

Mississippi Department of Environmental Quality 515 E. Amite St., Jackson, MS  
AGENCY ADDRESS

Trudy D. Fisher  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	29,922,819	31,596,199	34,253,794		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 1,900,777)		
c. Per Diem	920	3,360	3,360		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>29,923,739</b>	<b>31,599,559</b>	<b>32,356,377</b>	<b>756,818</b>	<b>2.39%</b>
2. Travel					
a. Travel & Subsistence (In-State)	648,249	693,731	693,731		
b. Travel & Subsistence (Out-of-State)	324,199	321,369	321,369		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>972,448</b>	<b>1,015,100</b>	<b>1,015,100</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	46,999	53,300	53,300		
b. Communications, Transportation & Utilities	267,766	279,200	279,200		
c. Public Information	68,069	70,000	70,000		
d. Rents	2,416,320	2,429,100	2,429,100		
e. Repairs & Service	207,694	218,650	218,650		
f. Fees, Professional & Other Services	17,040,073	12,798,945	12,789,607	( 9,338)	( 0.07%)
g. Other Contractual Services	24,837,069	1,975,396	1,984,734	9,338	0.47%
h. Data Processing	1,443,755	1,482,900	1,482,900		
i. Other	696,891	800	800		
<b>Total Contractual Services</b>	<b>47,024,636</b>	<b>19,308,291</b>	<b>19,308,291</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	160	200	200		
b. Printing & Office Supplies & Materials	21,733	24,700	24,700		
c. Equipment, Repair Parts, Supplies & Accessories	405,625	469,100	469,100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	550,110	717,527	717,527		
<b>Total Commodities</b>	<b>977,628</b>	<b>1,211,527</b>	<b>1,211,527</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,801	1,500	4,670	3,170	211.33%
d. IS Equipment (Data Processing & Telecommunications)	106,457	258,800	237,410	( 21,390)	( 8.26%)
e. Equipment - Lease Purchase					
f. Other Equipment	6,841,089	554,118	572,338	18,220	3.28%
<b>Total Equipment (Schedule D-2)</b>	<b>6,952,347</b>	<b>814,418</b>	<b>814,418</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>55,150</b>	<b>155,500</b>	<b>155,500</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>977</b>	<b>2,000</b>	<b>2,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>192,309,724</b>	<b>204,981,627</b>	<b>204,981,627</b>		
<b>TOTAL EXPENDITURES</b>	<b>278,216,649</b>	<b>259,088,022</b>	<b>259,844,840</b>	<b>756,818</b>	<b>0.29%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	115,275,507	145,237,100	133,611,291	( 11,625,809)	( 8.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,150,838	10,811,689	11,568,507	756,818	7.00%
State Support Special Funds					
Federal Funds	190,525,462	161,179,179	161,179,179		
Other Special Funds (Specify)	67,040,231	39,128,971	40,212,850	1,083,879	2.77%
Pollution Control	34,402,491	31,579,027	31,508,783	( 70,244)	( 0.22%)
Construction Grants	5,059,220	4,763,347	4,853,809	90,462	1.89%
Land & Water, Geology & Admin					
Less: Estimated Cash Available Next Fiscal Period	( 145,237,100)	( 133,611,291)	( 123,089,579)	( 10,521,712)	( 7.87%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>278,216,649</b>	<b>259,088,022</b>	<b>259,844,840</b>	<b>756,818</b>	<b>0.29%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	274	274	274		
b.) Full T-L	211	201	201		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	19.07				
b.) Full T-L	16.05				
c.) Part Perm.					
d.) Part T-L					

Approved by: Jack H. Winstead, Chairman  
Official of Board or Commission

Budget Officer: P. Keith Harkins / Keith\_Harkins@deq.state.ms.us

Phone Number: 601/961-5381

Submitted by: Trudy D. Fisher  
Name

Title: Executive Director

Date: July 28, 2011

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	8,924,425	29.82%		6,971,247	22.06%		7,728,065	23.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	12,164,042	40.65%		9,577,532	30.30%		9,577,532	29.60%	
9. Pollution Control	6,283,465	20.99%		12,045,478	38.11%		12,045,478	37.22%	
10. Construction Grants	1,096	0.00%		9,753	0.03%		9,753	0.03%	
11. Land & Water, Geology & Admin	2,550,711	8.52%		2,995,549	9.47%		2,995,549	9.25%	
12.									
<b>Total Salaries</b>	<b>29,923,739</b>		<b>10.75%</b>	<b>31,599,559</b>		<b>12.19%</b>	<b>32,356,377</b>		<b>12.45%</b>
1. General _____ State Support Special (Specify) _____	127,143	13.07%		192,197	18.93%		192,197	18.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	700,690	72.05%		417,745	41.15%		417,745	41.15%	
9. Pollution Control	106,396	10.94%		359,392	35.40%		359,392	35.40%	
10. Construction Grants				500	0.04%		500	0.04%	
11. Land & Water, Geology & Admin	38,219	3.93%		45,266	4.45%		45,266	4.45%	
12.									
<b>Total Travel</b>	<b>972,448</b>		<b>0.34%</b>	<b>1,015,100</b>		<b>0.39%</b>	<b>1,015,100</b>		<b>0.39%</b>
1. General _____ State Support Special (Specify) _____	1,736,877	3.69%		3,315,235	17.17%		3,315,235	17.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	14,393,954	30.60%		7,565,745	39.18%		7,565,745	39.18%	
9. Pollution Control	28,861,381	61.37%		6,905,273	35.76%		6,905,273	35.76%	
10. Construction Grants				100	0.00%		100	0.00%	
11. Land & Water, Geology & Admin	2,032,424	4.32%		1,521,938	7.88%		1,521,938	7.88%	
12.									
<b>Total Contractual</b>	<b>47,024,636</b>		<b>16.90%</b>	<b>19,308,291</b>		<b>7.45%</b>	<b>19,308,291</b>		<b>7.43%</b>
1. General _____ State Support Special (Specify) _____	333,849	34.14%		230,596	19.03%		230,596	19.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	372,687	38.12%		484,047	39.95%		484,047	39.95%	
9. Pollution Control	213,765	21.86%		411,871	33.99%		411,871	33.99%	
10. Construction Grants				100	0.00%		100	0.00%	
11. Land & Water, Geology & Admin	57,327	5.86%		84,913	7.00%		84,913	7.00%	
12.									
<b>Total Commodities</b>	<b>977,628</b>		<b>0.35%</b>	<b>1,211,527</b>		<b>0.46%</b>	<b>1,211,527</b>		<b>0.46%</b>

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Pollution Control									
10. Construction Grants									
11. Land & Water, Geology & Admin									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	26,137	0.37%		102,414	12.57%		102,414	12.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	185,930	2.67%		326,486	40.08%		326,486	40.08%	
9. Pollution Control	6,728,764	96.78%		303,938	37.31%		303,938	37.31%	
10. Construction Grants									
11. Land & Water, Geology & Admin	11,516	0.16%		81,580	10.01%		81,580	10.01%	
12.									
<b>Total Equipment</b>	<b>6,952,347</b>		<b>2.49%</b>	<b>814,418</b>		<b>0.31%</b>	<b>814,418</b>		<b>0.31%</b>
1. General _____ State Support Special (Specify) _____	1,955	3.54%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	53,195	96.45%		31,789	20.44%		31,789	20.44%	
9. Pollution Control				101,711	65.40%		101,711	65.40%	
10. Construction Grants									
11. Land & Water, Geology & Admin				22,000	14.14%		22,000	14.14%	
12.									
<b>Total Vehicles</b>	<b>55,150</b>		<b>0.01%</b>	<b>155,500</b>		<b>0.06%</b>	<b>155,500</b>		<b>0.05%</b>
1. General _____ State Support Special (Specify) _____	240	24.56%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	207	21.18%		309	15.45%		309	15.45%	
9. Pollution Control	449	45.95%		691	34.55%		691	34.55%	
10. Construction Grants									
11. Land & Water, Geology & Admin	81	8.29%		1,000	50.00%		1,000	50.00%	
12.									
<b>Total Wireless Comm. Devices</b>	<b>977</b>		<b>0.00%</b>	<b>2,000</b>		<b>0.00%</b>	<b>2,000</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	212	0.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	162,654,757	84.57%		142,775,526	69.65%		142,775,526	69.65%	
9. Pollution Control	18,016,339	9.36%		26,230,572	12.79%		26,230,572	12.79%	
10. Construction Grants	11,438,983	5.94%		35,869,264	17.49%		35,869,264	17.49%	
11. Land & Water, Geology & Admin	199,433	0.10%		106,265	0.05%		106,265	0.05%	
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>192,309,724</b>		<b>69.12%</b>	<b>204,981,627</b>		<b>79.11%</b>	<b>204,981,627</b>		<b>78.88%</b>
1. General _____ State Support Special (Specify) _____	11,150,838	4.00%		10,811,689	4.17%		11,568,507	4.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	190,525,462	68.48%		161,179,179	62.21%		161,179,179	62.02%	
9. Pollution Control	60,210,559	21.64%		46,358,926	17.89%		46,358,926	17.84%	
10. Construction Grants	11,440,079	4.11%		35,879,717	13.84%		35,879,717	13.80%	
11. Land & Water, Geology & Admin	4,889,711	1.75%		4,858,511	1.87%		4,858,511	1.86%	
12.									
<b>TOTAL</b>	<b>278,216,649</b>		<b>100.00%</b>	<b>259,088,022</b>		<b>100.00%</b>	<b>259,844,840</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
PPG (3586)	Pollution Control Operating Fund	51.00	51.00	7,188,046	7,729,340	7,729,340
2005 NPDES - MS Supporting ICIS	Pollution Control Operating Fund			30,685		
2007 Network Exchange (3586)	Pollution Control Operating Fund			6,856	100,000	100,000
2009 Network Exchange (3586)	Pollution Control Operating Fund			1,615	150,000	150,000
2010 Network Exchange (3586)	Pollution Control Operating Fund			31,412	120,000	120,000
2010 Network Exchange Challenge	Pollution Control Operating Fund				100,000	100,000
ARRA - Water Quality (3586)	Pollution Control Operating Fund			182,431		
Ambient Air - Katrina Supplemental	Pollution Control Operating Fund			86,737	210,197	210,197
State Lead Program (3586)	Pollution Control Operating Fund			164,324	190,597	190,597
AHERA (3586)	Pollution Control Operating Fund			85,172	94,795	94,795
Ambient Air Monitoring - 2.5 (3586)	Pollution Control Operating Fund			398,522	404,407	404,407
DERA - State (3586)	Pollution Control Operating Fund			514,663	676,121	676,121
DERA - ARRA Funds (3586)	Pollution Control Operating Fund			408,888		
Nutrient Criteria Workshop (3586)	Pollution Control Operating Fund					
Gulf of Mexico - Nutrient Reduction	Pollution Control Operating Fund			106,261	35,575	35,575
Gulf of Mexico - Lower Pearl River	Pollution Control Operating Fund					
Water Quality - Supplemental 106 Funds	Pollution Control Operating Fund			81,281	50,000	50,000
Gulf of Mexico - Pilot Nutr Criter for MS	Pollution Control Operating Fund			76,344	206,250	206,250
Beach Monitoring (3586)	Pollution Control Operating Fund			247,247	160,866	160,866
Gulf of Mexico - Rest Pilot of Degr	Pollution Control Operating Fund			41,643	121,598	121,598
Multi-Site (3586)	Pollution Control Operating Fund			46,972	176,091	176,091
NOAA - National Coastal Services	Pollution Control Operating Fund			714,856	811,378	811,378
2005 Non-Point Source (3586)	Pollution Control Operating Fund			200,645		
2006 Non-Point Source (3586)	Pollution Control Operating Fund			718,771	300,774	300,774
2007 Non-Point Source (3586)	Pollution Control Operating Fund			654,346	300,000	300,000
2008 Non-Point Source (3586)	Pollution Control Operating Fund			1,543,074	356,135	356,135
2009 Non-Point Source (3586)	Pollution Control Operating Fund			1,051,329	2,485,105	2,485,105
2010 Non-Point Source (3586)	Pollution Control Operating Fund			184,938	3,500,000	3,500,000
SPAP Grant Administration (3586)	Pollution Control Operating Fund			33,930	121,681	121,681
Dept. of Defense (3586)	Pollution Control Operating Fund			187,121	177,888	177,888
DOE - Salmon Site (3586)	Pollution Control Operating Fund			1,083	4,961	4,961
Brownfield Competitive (3586)	Pollution Control Operating Fund			40,348		
Brownfield Katrina Funds (3586)	Pollution Control Operating Fund					
CERCLA Core/Voluntary Uncontrolled	Pollution Control Operating Fund	10.00	10.00	123,958	173,789	173,789
CERCLA PA/SI (3586)	Pollution Control Operating Fund			86,274	110,934	110,934
LUST Supplemental - Katrina Funding	Pollution Control Operating Fund			335,693		

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality

Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
			FY 2012	FY 2013			
		Cash Balance-Unencumbered					
	LUST - ARRA (3586)	Pollution Control Operating Fund			1,690,647		
	LUST (3586)	Pollution Control Operating Fund			964,339	3,029,656	3,029,656
	Water Quality Monitoring Initiative	Pollution Control Operating Fund			85	36,463	36,463
	Water Quality State & Interstate Program	Pollution Control Operating Fund			24,177		
	Water Quality Management - 205(j)	Pollution Control Operating Fund			179,166	108,500	108,500
	Gulf of Mexico - Mercury Risks & PPIS (3586)	Pollution Control Operating Fund	50.00	50.00	60,363	59,000	59,000
	ECED Training (3586)	Pollution Control Operating Fund			27,546	95,787	95,787
	EPD Wetlands Development (3586)	Pollution Control Operating Fund	25.00	25.00	34,269	19,865	19,865
	OSM - Liberty Fuels Mining (3586)	Pollution Control Operating Fund	50.00	50.00	2,696	1,453	1,453
	USCG - Deepwater Horizon Incident	Pollution Control Operating Fund			3,843,152	373,896	373,896
	MCIAP Project MS.R.722 (3586)	Pollution Control Operating Fund			76,955	202,080	202,080
	FEMA - Hurricane Katrina (3586)	Pollution Control Operating Fund			43,725		
	FEMA - April, 2010 Tornado Event	Pollution Control Operating Fund			47,682		
	Gulf Coast Water/Wastewater/Stormwater	Pollution Control Operating Fund			107,596		
	Gulf Coast (3586)	Pollution Control Operating Fund			2,423,466		
	Underground Storage Tanks (3584)	Pollution Interest Fund	57.00	57.00	392,654	600,000	600,000
	Miscellaneous Federal Grants (3586)	Pollution Control Operating Fund					
	MDA Gulf Coast Grants - Emergency	OPC - MDA Gulf Coast Grants			4,141,592		
	MDA Gulf Coast Grants (3589)	OPC - MDA Gulf Coast Grants			107,447,710	120,112,937	120,112,937
	MDA Gulf Coast Grants - Low/Mod	OPC - MDA Gulf Coast Grants			12,612,594	4,158,566	4,158,566
	MDA Gulf Coast Grants -	OPC - MDA Gulf Coast Grants			12,038,336		
	SRF Capitalization Grant (3597)	State Revolving Loan Fund	16.67	16.67	4,638,534	13,000,000	13,000,000
	ARRA - State Revolving Loans (3597)	State Revolving Loan Fund			18,759,034		
	FEMA Dam Safety (3580)	Land & Water Resources			195,505		
	USGS Office of Surface Mining (3580)	Land & Water Resources	50.00	50.00	7	605	605
	USGS Office of Surface Mining (Kemper)	Land & Water Resources	50.00	50.00	677	8,707	8,707
	2009 Non-Point Source (3580)	Land & Water Resources			61,916	31,309	
	2010 Non-Point Source (3580)	Land & Water Resources					31,309
	PPG (3580)	Land & Water Resources	51.00	51.00	233,809	155,606	155,606
	USGS - CO2 Assessment (3580)	Land & Water Resources			34,423		
	2005 FEMA - Cooperating Technical	Geology			63,871		
	2006 FEMA - Cooperating Technical	Geology			231,356		
	2007 FEMA - Cooperating Technical	Geology			503,801		
	2008 FEMA - Cooperating Technical	Geology			2,513,690		
	2009 FEMA - Cooperating Technical	Geology			451,744		
	2009 FEMA - MMMS (3590)	Geology			93,007		
	2010 FEMA - Cooperating Technical	Geology			375,346		
	State Map (3590)	Geology	70.00	70.00	81,187	54,980	54,980
	NCRDS (3590)	Geology	50.00	50.00	13,380	9,542	9,542
	MSHA Training of Miners (3590)	Geology	20.00	20.00	38,649	37,468	37,468
	DOI - OSM - Liberty Hills Mine (3590)	Geology	50.00	50.00	30,863	47,178	47,178
	DOI - Office of Surface Mining (3590)	Geology	50.00	50.00	113,535	50,279	50,279
	Abandoned Mine Land Reclamation	Geology			18,838		
	Gulf Coast Water/Wastewater (3590)	Geology			11,987		
	Geothermal Data System (3590)	Geology			7,948	3,514	3,514
	ECED Training (3471)	Administrative Services			1,559		
	HUD/MDA Katrina Recovery (3471)	Administrative Services			78,725		
	USCG - Deepwater Horizon Incident	Administrative Services			235,173		

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality

Name of Agency

<b>Section A TOTAL</b>	<b>190,525,462</b>	<b>161,179,179</b>	<b>161,179,179</b>
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B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	115,275,507	145,237,100	133,611,291
41990 - Other Licenses, Fees & Permits	Pollution Operating & Emergency Fund	13,055	15,500	15,500
42350 - Other Fines & Penalties (3586)	Pollution Operating & Emergency Fund	1,384,390	1,346,081	1,346,081
43390 - Other Interest (3586)	Pollution Operating & Emergency Fund	113		
45010 - Sale of Supp & Serv - O/S St	Pollution Operating & Emergency Fund	38,061	37,031	37,031
45020 - Sale of Supp & Serv - Btwn St	Pollution Operating & Emergency Fund	29,953,414	34,438	34,438
46010 - Sale of Personal Property	Pollution Operating & Emergency Fund	9,713	9,713	9,713
40603 - Other Sales (3586)	Pollution Operating & Emergency Fund	11,515	11,515	11,515
89150 - Transfer of Funds from Other	Pollution Operating & Emergency Fund	8,261,687	11,788,528	13,062,406
49300 - Refund of Prior Year Expend	Pollution Operating & Emergency Fund	212,506	212,506	212,506
49310 - Prior Year Cancelled Warrant	Pollution Operating & Emergency Fund	52	52	52
49370 - Refund From Utility Companies	Pollution Operating & Emergency Fund	16		
49390 - Other Refunds (3586)	Pollution Operating & Emergency Fund	754		
49910 - Other Non-Governmental	Pollution Operating & Emergency Fund	8		
49925 - Recovery Work Completed	Pollution Operating & Emergency Fund	1,654		
44500 - Donations (3585)	Deepwater Horizon - Oil Pollution Act: Fund	2,147,862		
41960 - Loan Administration Fee (3588)	SRF Admin Fee Fund	1,702,705	1,538,472	136,303
43350 - Interest (3588)	SRF Admin Fee Fund	142,972	169,287	157,705
21850 - Funds Held For Others (3584)	Pollution Interest Fund	253,000		
40720 - Motor Fuels Tax 4/10% (3584)	Pollution Interest Fund	8,889,785	9,697,947	9,697,947
40950 - Hazardous Waste Mgmt Tax	Pollution Interest Fund	296,657	296,656	296,656
40960 - Non-Haz Solid Waste Mgmt Tax	Pollution Interest Fund	4,140,267	4,140,267	4,230,214
40970 - Waste Tire Fee (3584)	Pollution Interest Fund	2,144,686	2,144,686	2,173,543
41670 - Air Operating Permit Fee (3584)	Pollution Interest Fund	4,452,205	5,408,956	6,421,309
41940 - UST Registration Fee (3584)	Pollution Interest Fund	850,200	850,200	850,200
41950 - Asbestos Abatement Certif Fee	Pollution Interest Fund	196,924	234,794	324,347
41980 - Other Regulatory Fees (3584)	Pollution Interest Fund	312,149	312,149	312,149
41990 - Other Licenses, Fees & Permits	Pollution Interest Fund	118,650	118,650	118,650
42200 - Bond Forfeitures (3584)	Pollution Interest Fund	743,678		
42350 - Fines & Penalties (3584)	Pollution Interest Fund	20,393	20,393	20,393
43350 - Interest (3584)	Pollution Interest Fund	636,650	636,650	639,650
45010 - Sale of Supp & Serv O/S State	Pollution Interest Fund	3,000	3,000	3,042
46030 - Other Sales (3584)	Pollution Interest Fund	1,500	1,500	1,500
89150 - Transfer from Other Funds	Pollution Interest Fund	100,000	100,000	100,000
49305 - 5-Year Cancelled Warrant (3584)	Pollution Interest Fund	10		
49500 - Loans Repaid to State (3596)	Water Pollution Abatement Loan Fund	175,335		
43350 - Interest (3596)	Water Pollution Control Emergency Loan	53,626	53,626	21,915
49500 - Loans Repaid to State (3596)	Water Pollution Control Emergency Loan	209,632	212,571	206,913
49150 - Transfers from Other Funds	Water Pollution Control Emergency Loan	9,009	10,000	10,000
43350 - Interest (3597)	State Revolving Loan Fund	1,298,936	1,298,936	1,300,948
49150 - Transfer from Other Funds	State Revolving Loan Fund	175,335		
49500 - Loans Repaid to State (3597)	State Revolving Loan Fund	29,968,016	29,968,016	29,968,016
43350 - Interest (3594)	State Revolving Loan Fund - Bond Funds	6,724		
43350 - Interest (3598)	State Revolving Loan Fund - Bond Funds	14,843	14,843	
43350 - Interest (3599)	State Revolving Loan Fund - Bond Funds	21,035	21,035	991
47000 - Bond Proceeds - NEW (3599)	State Revolving Loan Fund - Bond Funds	2,470,000		
41990 - Other Licenses, Fees & Permits	Land & Water Resources	25,310	26,200	26,200
42350 - Other Fines & Penalties (3580)	Land & Water Resources	830	800	800
45010 - Sale of Supp & Serv O/S State	Land & Water Resources	18,276		

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	115,275,507	145,237,100	133,611,291
45020 - Sale of Supp & Serv Between	Land & Water Resources	39,380	70,000	70,000
49300 - Refund of Prior Year Expend	Land & Water Resources	14		
41660 - Surface Mining Permit Fees	Geology	50,525	50,526	50,526
44470 - Revenue From State Colleges	Geology	1,646,641		
45010 - Sale of Supp & Serv O/S State	Geology	7,292	7,292	7,292
45020 - Sale of Supp & Serv - Btwn St	Geology	101	101	101
46010 - Sale of Personal Property (3590)	Geology	273	273	273
46030 - Other Sales (3590)	Geology	7,890	7,890	7,890
49150 - Transfer from Other Funds	Geology	72,606	81,824	172,286
49300 - Refund of Prior Year Expend	Geology	108	108	108
41660 - Surface Mining Permit Fees	Geology	250,000	250,000	250,000
42200 - Bond Forfeitures (3592)	Geology		90,000	90,000
43350 - Interest (3592)	Geology	6,609	6,710	6,710
44500 - Other Donations (3471)	Administrative Services		500,000	500,000
45010 - Sale of Supp & Serv O/S State	Administrative Services	7,800	7,800	7,800
46010 - Sale of Personal Property (3471)	Administrative Services	4,006	4,006	4,006
49150 - Transfer from Other Funds	Administrative Services	2,920,454	3,658,711	3,658,711
49300 - Refund of Prior Year Expend	Administrative Services	572	573	573
49910 - Other Non-Gov Receipts (3471)	Administrative Services	533	533	533
<b>Section B TOTAL</b>		<b>221,777,449</b>	<b>220,708,445</b>	<b>210,186,733</b>
<b>Section S + A + B TOTAL</b>		<b>412,302,911</b>	<b>381,887,624</b>	<b>371,365,912</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
3585 Deepwater Horizon - Oil Pollution	3585	State Treasurer	1,854,909	1,854,909	1,854,909
3586 Pollution Operations	3586	State Treasurer	1,273,879	1	1
3585 DERA SEP Funds	3586	State Treasurer	55,441	55,441	55,441
3497 Pollution Emergency Response	3586	State Treasurer	3,276,618	3,746,479	4,216,341
3587 MDA Funds	3586	State Treasurer	118,635	118,635	118,635
3588 SRF Admin Fee	3588	State Treasurer	9,140,111	9,811,688	9,069,514
3478 Groundwater Protection Trust Fund	3584	State Treasurer	12,592,204	9,189,749	5,787,294
3479 Air Title V	3584	State Treasurer	1,012,354	1	1
3580 Asbestos Certification Fees	3584	State Treasurer	89,554	1	1
3481A Perpetual Care & Maintenance	3584	State Treasurer	89,893	107,136	124,378
3481B Waste Min/Uncontrolled Sites	3584	State Treasurer	89,893	107,136	124,379
3481C Non-Hazardous Waste Admin.	3584	State Treasurer	3,067,277	2,821,527	2,575,777
3481D Household Hazardous Waste	3584	State Treasurer	200,893	253,424	305,955
3481E Waste Tire Administration	3584	State Treasurer	159,823	65,462	
3481F Waste Tire Grants to Counties	3584	State Treasurer	3,316,474	3,658,506	4,000,538
3481G Waste Tires Nuisance Abatement	3584	State Treasurer	466,723	331,133	195,543
3481H Waste Tires Incentive Grants	3584	State Treasurer	1,629,808	976,792	323,776
3481K Woodshaft Bankruptcy Bond	3584	State Treasurer	1,274,333	1,239,201	1,204,069
3481L Southern Landfill LLC	3584	State Treasurer	262,997	269,729	276,461
3481M Woodtreating - Picayune	3584	State Treasurer	359,548	364,728	369,908
3481N GuldF States - Hattiesburg	3584	State Treasurer	391,494	371,051	350,608
3483 Non-Haz Solid Waste Corr Action	3584	State Treasurer	3,039,927	945,035	442,791
3483A Non-Profit Recycling	3584	State Treasurer	680,743	994,800	1,099,367
3487A Solid Waste Assist - Admin	3584	State Treasurer	3,760	13,793	

**SPECIAL FUNDS DETAIL**

Mississippi Department of Environmental Quality  
Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>					
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
3487B Solid Waste Assist - Counties	3584	State Treasurer	1,668,901	1,623,506	977,742
3487C Solid Waste Assist - Competitive	3584	State Treasurer	1,612,856	1,618,887	1,024,549
3487D Solid Waste Assist - Planning	3584	State Treasurer	530,342	297,995	1
3488 Lead Paint Abate/Certif Program	3584	State Treasurer	167,282	169,381	171,480
3492 Brownfields - App Review	3584	State Treasurer	39,638	49,173	58,708
3493 Voluntary Uncontrolled Sites	3584	State Treasurer	232,726	217,337	201,948
3494 Underground Storage Tank Fees	3584	State Treasurer	2,213,705	2,410,150	2,606,595
3595 Water Pollution Abatement Loan	3595	State Treasurer			
3596 Water Pollution Control	3596	State Treasurer	3,211,413	1,460,922	73,004
3597 State Revolving Loan Fund	3597	State Treasurer	86,315,927	86,729,850	83,812,901
3593 State Revolving Loan Fund - Bond	3598	State Treasurer	559,928		
3594 State Revolving Loan Fund - Bond	3599	State Treasurer	2,470,261	66,067	
3580 Land & Water Resources	3580	State Treasurer	477,956	311,275	144,594
3590 Geology	3590	State Treasurer	90,462		
3592 Surface Coal Mining &	3592	State Treasurer	394,718	495,019	595,320
3471 Administrative Services	3471	State Treasurer	803,694	865,372	927,050

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Environmental Quality

Name of Agency

**FEDERAL FUNDS**

Federal Grant funds listed are currently budgeted during FY 2012 and FY 2013.  
FY2011 expenditures related to the Deepwater Horizon Oil Spill were \$5,879,771.

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

All funds shown are currently budgeted for the purposes provided for in state law.  
FY2011 expenditures related to the Deepwater Horizon Oil Spill were \$33,404,966.

**TREASURY FUND/BANK**

Treasury Fund Balances are projected based on current funding levels and the activities that are supported by those funding levels.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,924,425		12,164,042	8,835,272	29,923,739
Travel	127,143		700,690	144,615	972,448
Contractual Services	1,736,877		14,393,954	30,893,805	47,024,636
Commodities	333,849		372,687	271,092	977,628
Other Than Equipment					
Equipment	26,137		185,930	6,740,280	6,952,347
Vehicles	1,955		53,195		55,150
Wireless Comm. Devs.	240		207	530	977
Subsidies, Loans & Grants	212		162,654,757	29,654,755	192,309,724
<b>Total</b>	<b>11,150,838</b>		<b>190,525,462</b>	<b>76,540,349</b>	<b>278,216,649</b>
No. of Positions (FTE)	128.78		170.77	126.70	426.25

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,971,247		9,577,532	15,050,780	31,599,559
Travel	192,197		417,745	405,158	1,015,100
Contractual Services	3,315,235		7,565,745	8,427,311	19,308,291
Commodities	230,596		484,047	496,884	1,211,527
Other Than Equipment					
Equipment	102,414		326,486	385,518	814,418
Vehicles			31,789	123,711	155,500
Wireless Comm. Devs.			309	1,691	2,000
Subsidies, Loans & Grants			142,775,526	62,206,101	204,981,627
<b>Total</b>	<b>10,811,689</b>		<b>161,179,179</b>	<b>87,097,154</b>	<b>259,088,022</b>
No. of Positions (FTE)	116.96		137.60	220.44	475.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	756,818				756,818
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>756,818</b>				<b>756,818</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,728,065		9,577,532	15,050,780	32,356,377
Travel	192,197		417,745	405,158	1,015,100
Contractual Services	3,315,235		7,565,745	8,427,311	19,308,291
Commodities	230,596		484,047	496,884	1,211,527
Other Than Equipment					
Equipment	102,414		326,486	385,518	814,418
Vehicles			31,789	123,711	155,500
Wireless Comm. Devs.			309	1,691	2,000
Subsidies, Loans & Grants			142,775,526	62,206,101	204,981,627
<b>Total</b>	<b>11,568,507</b>		<b>161,179,179</b>	<b>87,097,154</b>	<b>259,844,840</b>
No. of Positions (FTE)	116.96		137.60	220.44	475.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Department of Environmental Quality  
 Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. POLLUTION CONTROL	6,254,998		147,779,991	46,358,926	200,393,915
2. CONSTRUCTION GRANTS			13,000,000	35,879,717	48,879,717
3. LAND & WATER	2,112,661		196,227	263,681	2,572,569
4. GEOLOGY	1,326,187		202,961	484,885	2,014,033
5. ADMINISTRATIVE SERVICES	1,874,661			4,109,945	5,984,606
SUMMARY OF ALL PROGRAMS	11,568,507		161,179,179	87,097,154	259,844,840

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality

Program No. 1 of 5 Programs

AGENCY

POLLUTION CONTROL

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,999,867		11,335,006	6,283,465	22,618,338
Travel	83,853		646,110	106,396	836,359
Contractual Services	613,513		10,104,056	28,861,381	39,578,950
Commodities	263,019		359,203	213,765	835,987
Other Than Equipment					
Equipment	14,722		164,224	6,728,764	6,907,710
Vehicles	1,955		53,195		55,150
Wireless Comm. Devs.	183		207	449	839
Subsidies, Loans & Grants	147		139,074,897	18,016,339	157,091,383
<b>Total</b>	<b>5,977,259</b>		<b>161,736,898</b>	<b>60,210,559</b>	<b>227,924,716</b>
No. of Positions (FTE)	69.81		158.28	87.74	315.83

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,990,578		9,300,322	12,045,478	24,336,378
Travel	128,902		411,606	359,392	899,900
Contractual Services	2,129,349		7,459,859	6,905,273	16,494,481
Commodities	146,937		474,094	411,871	1,032,902
Other Than Equipment					
Equipment	102,414		326,486	303,938	732,838
Vehicles			31,789	101,711	133,500
Wireless Comm. Devs.			309	691	1,000
Subsidies, Loans & Grants			129,775,526	26,230,572	156,006,098
<b>Total</b>	<b>5,498,180</b>		<b>147,779,991</b>	<b>46,358,926</b>	<b>199,637,097</b>
No. of Positions (FTE)	42.40		131.84	170.76	345.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	756,818				756,818
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>756,818</b>				<b>756,818</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality

Program No. 1 of 5 Programs

AGENCY

POLLUTION CONTROL

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,747,396	9,300,322	12,045,478	25,093,196
Travel	128,902	411,606	359,392	899,900
Contractual Services	2,129,349	7,459,859	6,905,273	16,494,481
Commodities	146,937	474,094	411,871	1,032,902
Other Than Equipment				
Equipment	102,414	326,486	303,938	732,838
Vehicles		31,789	101,711	133,500
Wireless Comm. Devs.		309	691	1,000
Subsidies, Loans & Grants		129,775,526	26,230,572	156,006,098
<b>Total</b>	<b>6,254,998</b>	<b>147,779,991</b>	<b>46,358,926</b>	<b>200,393,915</b>
No. of Positions (FTE)	42.40	131.84	170.76	345.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality  
AGENCY

Program No. 2 of 5 Programs

**CONSTRUCTION GRANTS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,096	1,096
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			23,397,568	11,438,983	34,836,551
<b>Total</b>			<b>23,397,568</b>	<b>11,440,079</b>	<b>34,837,647</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				9,753	9,753
Travel				500	500
Contractual Services				100	100
Commodities				100	100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			13,000,000	35,869,264	48,869,264
<b>Total</b>			<b>13,000,000</b>	<b>35,879,717</b>	<b>48,879,717</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality \_\_\_\_\_

Program No. 2 of 5 Programs

AGENCY

**CONSTRUCTION GRANTS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				9,753	9,753
Travel				500	500
Contractual Services				100	100
Commodities				100	100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			13,000,000	35,869,264	48,869,264
<b>Total</b>			<b>13,000,000</b>	<b>35,879,717</b>	<b>48,879,717</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality  
AGENCY

Program No. 3 of 5 Programs

LAND & WATER

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,525,181		341,149		1,866,330
Travel	18,197		17,534		35,731
Contractual Services	563,939		90,787		654,726
Commodities	22,750		5,781		28,531
Other Than Equipment					
Equipment	3,172		21,706		24,878
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20		49,380		49,400
<b>Total</b>	<b>2,133,259</b>		<b>526,337</b>		<b>2,659,596</b>
No. of Positions (FTE)	21.79		4.88		26.67

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,505,455		133,575	150,059	1,789,089
Travel	25,701		2,660	4,739	33,100
Contractual Services	551,423		54,405	55,622	661,450
Commodities	30,082		5,587	31	35,700
Other Than Equipment					
Equipment				13,130	13,130
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,100	40,100
<b>Total</b>	<b>2,112,661</b>		<b>196,227</b>	<b>263,681</b>	<b>2,572,569</b>
No. of Positions (FTE)	28.61		2.54	2.85	34.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality

Program No. 3 of 5 Programs

AGENCY

LAND & WATER

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,505,455		133,575	150,059	1,789,089
Travel	25,701		2,660	4,739	33,100
Contractual Services	551,423		54,405	55,622	661,450
Commodities	30,082		5,587	31	35,700
Other Than Equipment					
Equipment				13,130	13,130
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,100	40,100
<b>Total</b>	<b>2,112,661</b>		<b>196,227</b>	<b>263,681</b>	<b>2,572,569</b>
No. of Positions (FTE)	28.61		2.54	2.85	34.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality

Program No. 4 of 5 Programs

AGENCY

GEOLOGY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	981,863		258,814	349,723	1,590,400
Travel	14,467		8,101	7,109	29,677
Contractual Services	257,529		4,142,350	1,430,387	5,830,266
Commodities	24,295		7,025	9,911	41,231
Other Than Equipment					
Equipment	3,333			3,183	6,516
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	34		132,912	199,419	332,365
<b>Total</b>	<b>1,281,521</b>		<b>4,549,202</b>	<b>1,999,732</b>	<b>7,830,455</b>
No. of Positions (FTE)	15.69		4.14	5.59	25.42

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,017,602		143,635	263,931	1,425,168
Travel	19,430		3,479	8,441	31,350
Contractual Services	258,197		51,481	141,122	450,800
Commodities	30,958		4,366	20,976	56,300
Other Than Equipment					
Equipment				9,450	9,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,965	40,965
<b>Total</b>	<b>1,326,187</b>		<b>202,961</b>	<b>484,885</b>	<b>2,014,033</b>
No. of Positions (FTE)	22.85		3.22	5.93	32.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality \_\_\_\_\_

Program No. 4 of 5 Programs

AGENCY

GEOLOGY

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,017,602	143,635	263,931	1,425,168
Travel	19,430	3,479	8,441	31,350
Contractual Services	258,197	51,481	141,122	450,800
Commodities	30,958	4,366	20,976	56,300
Other Than Equipment				
Equipment			9,450	9,450
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			40,965	40,965
<b>Total</b>	<b>1,326,187</b>	<b>202,961</b>	<b>484,885</b>	<b>2,014,033</b>
No. of Positions (FTE)	22.85	3.22	5.93	32.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Environmental Quality

Program No. 5 of 5 Programs

AGENCY

**ADMINISTRATIVE SERVICES**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,417,514		229,073	2,200,988	3,847,575
Travel	10,626		28,945	31,110	70,681
Contractual Services	301,896		56,761	602,037	960,694
Commodities	23,785		678	47,416	71,879
Other Than Equipment					
Equipment	4,910			8,333	13,243
Vehicles					
Wireless Comm. Devs.	57			81	138
Subsidies, Loans & Grants	11			14	25
<b>Total</b>	<b>1,758,799</b>		<b>315,457</b>	<b>2,889,979</b>	<b>4,964,235</b>
No. of Positions (FTE)	21.49		3.47	33.37	58.33

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,457,612			2,581,559	4,039,171
Travel	18,164			32,086	50,250
Contractual Services	376,266			1,325,194	1,701,460
Commodities	22,619			63,906	86,525
Other Than Equipment					
Equipment				59,000	59,000
Vehicles				22,000	22,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				25,200	25,200
<b>Total</b>	<b>1,874,661</b>			<b>4,109,945</b>	<b>5,984,606</b>
No. of Positions (FTE)	23.10			40.90	64.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality  
AGENCY

Program No. 5 of 5 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,457,612		2,581,559	4,039,171
Travel	18,164		32,086	50,250
Contractual Services	376,266		1,325,194	1,701,460
Commodities	22,619		63,906	86,525
Other Than Equipment				
Equipment			59,000	59,000
Vehicles			22,000	22,000
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			25,200	25,200
<b>Total</b>	<b>1,874,661</b>		<b>4,109,945</b>	<b>5,984,606</b>
No. of Positions (FTE)	23.10		40.90	64.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Vacant Positions	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>24,336,378</b>			<b>756,818</b>	<b>756,818</b>	<b>25,093,196</b>		
GENERAL	2,990,578			756,818	756,818	3,747,396		
ST.SUP.SPECIAL								
FEDERAL	9,300,322					9,300,322		
OTHER	12,045,478					12,045,478		
<b>TRAVEL</b>	<b>899,900</b>					<b>899,900</b>		
GENERAL	128,902					128,902		
ST.SUP.SPECIAL								
FEDERAL	411,606					411,606		
OTHER	359,392					359,392		
<b>CONTRACTUAL</b>	<b>16,494,481</b>					<b>16,494,481</b>		
GENERAL	2,129,349					2,129,349		
ST.SUP.SPECIAL								
FEDERAL	7,459,859					7,459,859		
OTHER	6,905,273					6,905,273		
<b>COMMODITIES</b>	<b>1,032,902</b>					<b>1,032,902</b>		
GENERAL	146,937					146,937		
ST.SUP.SPECIAL								
FEDERAL	474,094					474,094		
OTHER	411,871					411,871		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>732,838</b>					<b>732,838</b>		
GENERAL	102,414					102,414		
ST.SUP.SPECIAL								
FEDERAL	326,486					326,486		
OTHER	303,938					303,938		
<b>VEHICLES</b>	<b>133,500</b>					<b>133,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	31,789					31,789		
OTHER	101,711					101,711		
<b>WIRELESS DEV</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	309					309		
OTHER	691					691		
<b>SUBSIDIES</b>	<b>156,006,098</b>					<b>156,006,098</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	129,775,526					129,775,526		
OTHER	26,230,572					26,230,572		
<b>TOTAL</b>	<b>199,637,097</b>			<b>756,818</b>	<b>756,818</b>	<b>200,393,915</b>		

**FUNDING:**

GENERAL FUNDS	5,498,180			756,818	756,818	6,254,998		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	147,779,991					147,779,991		
OTHER SP.FUNDS	46,358,926					46,358,926		
<b>TOTAL</b>	<b>199,637,097</b>			<b>756,818</b>	<b>756,818</b>	<b>200,393,915</b>		

**POSITIONS:**

GENERAL FTE	42.40					42.40		
ST.SUP.SPCL.FTE								
FEDERAL FTE	131.84					131.84		
OTHER SP FTE	170.76					170.76		
<b>TOTAL FTE</b>	<b>345.00</b>					<b>345.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,753</b>				<b>9,753</b>			
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	9,753				9,753			
<b>TRAVEL</b>	<b>500</b>				<b>500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500				500			
<b>CONTRACTUAL</b>	<b>100</b>				<b>100</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100				100			
<b>COMMODITIES</b>	<b>100</b>				<b>100</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100				100			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>48,869,264</b>				<b>48,869,264</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,000,000				13,000,000			
OTHER	35,869,264				35,869,264			
<b>TOTAL</b>	<b>48,879,717</b>				<b>48,879,717</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,000,000				13,000,000			
OTHER SP.FUNDS	35,879,717				35,879,717			
<b>TOTAL</b>	<b>48,879,717</b>				<b>48,879,717</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,789,089</b>				<b>1,789,089</b>			
GENERAL	1,505,455				1,505,455			
ST.SUP.SPECIAL								
FEDERAL	133,575				133,575			
OTHER	150,059				150,059			
<b>TRAVEL</b>	<b>33,100</b>				<b>33,100</b>			
GENERAL	25,701				25,701			
ST.SUP.SPECIAL								
FEDERAL	2,660				2,660			

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	4,739				4,739			
<b>CONTRACTUAL</b>	<b>661,450</b>				<b>661,450</b>			
GENERAL	551,423				551,423			
ST.SUP.SPECIAL								
FEDERAL	54,405				54,405			
OTHER	55,622				55,622			
<b>COMMODITIES</b>	<b>35,700</b>				<b>35,700</b>			
GENERAL	30,082				30,082			
ST.SUP.SPECIAL								
FEDERAL	5,587				5,587			
OTHER	31				31			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>13,130</b>				<b>13,130</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,130				13,130			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,100</b>				<b>40,100</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,100				40,100			
<b>TOTAL</b>	<b>2,572,569</b>				<b>2,572,569</b>			

**FUNDING:**

GENERAL FUNDS	2,112,661				2,112,661			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	196,227				196,227			
OTHER SP.FUNDS	263,681				263,681			
<b>TOTAL</b>	<b>2,572,569</b>				<b>2,572,569</b>			

**POSITIONS:**

GENERAL FTE	28.61				28.61			
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.54				2.54			
OTHER SP FTE	2.85				2.85			
<b>TOTAL FTE</b>	<b>34.00</b>				<b>34.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,425,168</b>				<b>1,425,168</b>			
GENERAL	1,017,602				1,017,602			
ST.SUP.SPECIAL								
FEDERAL	143,635				143,635			
OTHER	263,931				263,931			
<b>TRAVEL</b>	<b>31,350</b>				<b>31,350</b>			
GENERAL	19,430				19,430			
ST.SUP.SPECIAL								
FEDERAL	3,479				3,479			
OTHER	8,441				8,441			
<b>CONTRACTUAL</b>	<b>450,800</b>				<b>450,800</b>			
GENERAL	258,197				258,197			
ST.SUP.SPECIAL								
FEDERAL	51,481				51,481			
OTHER	141,122				141,122			

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>56,300</b>				<b>56,300</b>			
GENERAL	30,958				30,958			
ST.SUP.SPECIAL								
FEDERAL	4,366				4,366			
OTHER	20,976				20,976			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>9,450</b>				<b>9,450</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,450				9,450			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,965</b>				<b>40,965</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,965				40,965			
<b>TOTAL</b>	<b>2,014,033</b>				<b>2,014,033</b>			

**FUNDING:**

GENERAL FUNDS	1,326,187				1,326,187			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	202,961				202,961			
OTHER SP.FUNDS	484,885				484,885			
<b>TOTAL</b>	<b>2,014,033</b>				<b>2,014,033</b>			

**POSITIONS:**

GENERAL FTE	22.85				22.85			
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.22				3.22			
OTHER SP FTE	5.93				5.93			
<b>TOTAL FTE</b>	<b>32.00</b>				<b>32.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,039,171</b>				<b>4,039,171</b>			
GENERAL	1,457,612				1,457,612			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,581,559				2,581,559			
<b>TRAVEL</b>	<b>50,250</b>				<b>50,250</b>			
GENERAL	18,164				18,164			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,086				32,086			
<b>CONTRACTUAL</b>	<b>1,701,460</b>				<b>1,701,460</b>			
GENERAL	376,266				376,266			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,325,194				1,325,194			
<b>COMMODITIES</b>	<b>86,525</b>				<b>86,525</b>			
GENERAL	22,619				22,619			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	63,906				63,906			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>59,000</b>				<b>59,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	59,000				59,000			
<b>VEHICLES</b>	<b>22,000</b>				<b>22,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,000				22,000			
<b>WIRELESS DEV</b>	<b>1,000</b>				<b>1,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
<b>SUBSIDIES</b>	<b>25,200</b>				<b>25,200</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,200				25,200			
<b>TOTAL</b>	<b>5,984,606</b>				<b>5,984,606</b>			

**FUNDING:**

GENERAL FUNDS	1,874,661				1,874,661			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,109,945				4,109,945			
<b>TOTAL</b>	<b>5,984,606</b>				<b>5,984,606</b>			

**POSITIONS:**

GENERAL FTE	23.10				23.10			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	40.90				40.90			
<b>TOTAL FTE</b>	<b>64.00</b>				<b>64.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The mission of the Office of Pollution Control is to safeguard the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation.

**II. Program Objective:**

The objectives of the Office of Pollution Control are to assure that the quality of the state's surface waters, groundwater, and air will be conserved or improved to protect present and future beneficial uses, public health, and welfare; the state's lands impacted by waste disposal or contamination will be managed, remediated, or reclaimed to protect public health and the environment and, to the extent practicable, to return the land to productive and beneficial use; wherever feasible, pollution will be prevented at its source, and the amount of pollution released into the environment will be reduced; and all special funds from which the Office has responsibility to make grants or loans will be dispersed in a timely manner to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy. In pursuing these objectives, the Office inspects facilities for compliance with federal and state water, air, and waste laws and regulations, and issues permits regulating waste handling and discharges to the air and waters of the state. Moreover, the Office strives, through its professionalism, responsiveness, and accessibility, to function as an asset to state and local economic development agencies and to provide both the general public and those regulated by the Office with opportunities to participate in permit decisions, regulation development, and policy making.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) FUND VACANT POSITIONS:**

Restoration of General Funds to fund approximately 10 unfunded positions.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides financial assistance from federal and state match funds to communities in our state for the purpose of solving environmental and public health problems related to surface and ground water quality. The program makes available low interest 20-year loans to communities for the construction of wastewater collection and treatment facilities, non-point source pollution control projects, and stormwater pollution control projects. The funds for the loans come from four sources:

- (1) federal grants
- (2) state general funds
- (3) loan repayments and bond proceeds
- (4) interest earnings

**II. Program Objective:**

The objective of this program is to disperse all loan and grant funds available in a timely manner in order to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy, and to ensure compliance with loan agreements, as required by state and federal laws and regulations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

3 - LAND &amp; WATER

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Land and Water Resources (OLWR) is responsible for the management of the water resources in Mississippi by collecting and compiling data related to water wells, streams and lakes in the state. This information is entered into a statewide water resources database for easy access. The office also collects and analyzes basic water resources information and compiles water use and water level data that can be used in developing computer models and making water management decisions. Other duties include the review and processing of applications for issuance and modification of surface and groundwater use permits and the monitoring of surface and groundwater conditions in the state to forecast potential problems and to enforce applicable rules and regulations. The OLWR staff is responsible for licensing and regulating the water well contractors operating in Mississippi. In addition, the office regulates the design, construction and modification of certain dams in accordance with regulatory criteria to ensure that lives and property downstream from dams and reservoirs are protected.

**II. Program Objective:**

The objective of the Office of Land and Water Resources (OLWR) is to inventory and assess the availability of water associated with the fresh water aquifers in Mississippi and the major fresh water streams. Another objective is to assure the safety of the high hazard dams located in the state. The OLWR staff intends to ensure that 98% of the relevant volume of water pumped in Mississippi complies with applicable permit regulations, and that 95% of all high hazard dams on inventory as of July 1, 2002 are either in compliance with appropriate design criteria or have had any deficiencies of note identified.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Geology, as the state geological survey, is responsible for research into the geology, mineral resources, and geologic hazards of Mississippi and for publishing this information; for managing the development of a digital land base computer model of the state; for managing the Mississippi Flood Map Modernization program; and for regulation of mining and reclamation in the state.

The Office of Geology serves a principal research mission of the Department of Environmental Quality, conducting statewide investigations of surface and subsurface geologic features, which are the basis of the environment. The Office of Geology is the primary source of information and repository of data on the geology and mineral resources of the State of Mississippi. It serves as the state's voice and advisor on issues relating to basic and applied geology, economic mineral resources, and geologic hazards. Mineral resources of interest include oil, natural gas, building stone, clay, sand and gravel, coal and lignite, limestone, chalk, bentonite, water, and all other mineral substances of value. The Office of Geology prepares reports with illustrations and maps describing the geological and natural resources of the state. These reports are provided in sufficient number for distribution to the educational institutions of the state, the state library, and as demand may otherwise justify. Credible technical information about our state's resources is a vital component of economic development.

In addition to its research function, the Office of Geology regulates the mining and reclamation of all surface mines in the state. Staff are responsible also for coordination of remote sensing and geographic information systems in the state and development of the Mississippi Digital Earth Model (MDEM).

**II. Program Objective:**

The objective of the Office of Geology is to serve Mississippi's public, environmental community, industry, and academia with information on the geology and mineral resources of the state; to regulate surface mining and reclamation in the state; and to coordinate geographic information systems (GIS) activities in the state and develop MDEM. This is accomplished through geologic research, data compilation, and information dissemination by way of publications, online databases, and the map sales operation; through geospatial resources activities; and by permitting the surface mining and reclamation operations in the state. The administration of the Office provides support to the subprograms, edits and publishes all Office publications, and responds to inquiries by callers and visitors pertaining to general geology, economic mineral resources, and miscellaneous requests outside the purview of other divisions. The Publication Sales Office handles annual sales of hundreds of Office of Geology publications and thousands of topographic maps.

The Geospatial Resources Division focuses on remote sensing (RS) and geographic information systems (GIS) activities. The division manages the Mississippi Flood Map Modernization Initiative (MFMMI), which is creating new county-wide digital flood insurance rate maps (DFIRMs) for 80 of Mississippi's 82 counties, pending continued funding by the Federal Emergency Management Agency (FEMA). The division acts as staff for the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems. The Council exists to set and assure enforcement of policies and standards that will promote the sharing of information, as well as facilitate cost-sharing. The Council is charged with oversight of development of the Mississippi Digital Earth Model (MDEM). The Office of Geology is responsible for MDEM's data development / data collection, and it is the Geospatial Resources Division that handles the assignment. MDEM consists of seven layers of digital information: (1) geodetic control, (2) elevation and bathymetry, (3) orthoimagery, (4) hydrography, (5) transportation, (6) government boundaries, and (7) cadastral. The division is responsible for the development / collection of 1-foot and 6-inch orthophotography, as well as mapping / GIS data development from that orthophotography for MDEQ's Mississippi Gulf Regional Mapping Project covering five of the six coastal area counties. The developed data will meet MDEM requirements for accuracy. The division maintains three Web sites and is planning to add others. One site has oil and gas related information: [library.geology.deq.state.ms.us](http://library.geology.deq.state.ms.us). Another contains coastal data collected as a result of previous years of research: [geology.deq.state.ms.us/coastal](http://geology.deq.state.ms.us/coastal). The flood mapping program is at: [geology.deq.ms.gov/floodmaps](http://geology.deq.ms.gov/floodmaps). Additional Web sites are under development for posting geological data.

The Environmental Geology Division maintains one rotary drilling rig capable of gathering information for geologic investigations, conducts special field studies, and maintains a geophysical logging program. The geophysical logging program conducts field studies on an average of 170 days per year and receives and responds to more than 200 requests for information during an average year. The division emphasizes applied geology and research into geologic hazards. The drilling and logging programs support the work of other programs of the Office and the Department.

The Surface Geology Division conducts field mapping and paleontological studies and compiles geologic maps and

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

reports. This division locates and maps economic mineral deposits, maps surface geologic units, responds to public requests for information about the geology of Mississippi, and publishes reports for public dissemination.

The Mining and Reclamation Division administers a regulatory program to enforce the Mississippi Surface Mining and Reclamation Act. It is responsible for reviewing approximately 200 new applications for surface mining permits and exempt operations yearly. There are over 2,000 active mines, permitted and exempt, which must be regulated. Inspections, investigations and performance bond release petitions are the responsibility of the division.

The objective of the Coal Mining Division is to review all applications for a lignite mining permit and make recommendations to the Permit Board on approval or denial, and to make timely and correct inspections of all permitted lignite mines. This enforces the Mississippi Surface Coal Mining and Reclamation Act

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Administrative Services was created by statute under section 49-2-17 which states that the Executive Director of the Department of Environmental Quality shall appoint an assistant for administration and shall centralize under his office the following functions for the Department: (a) Accounting; (b) Payroll; (c) Purchasing; (d) Data Processing; (e) Motor Pool and Vehicles; (f) Maintenance; (g) Printing and records; and (h) Public Relations. The Executive Director, the human resource staff, and the legal staff are included under this program budget.

All of these functions are currently being carried out by the Office of Administrative Services for the entire Department.

The Office of Administrative Services can be simply described as the consolidation of all Departmental overhead administrative functions under a single office in order to avoid costly duplication of personnel, equipment and related expenses that would occur were the functions carried out by each Office within the Department. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the Department.

**Legal**

This function provides staff legal support services to the Department, Commission on Environmental Quality and the Permit Board.

**Office of the Executive Director**

This function is the support for the chief executive officer for the Department. This function consists of the Executive Director, the Commission on Environmental Quality, the department's Deputy Administrator, 2 Staff Officer III's, and one Special Projects Officer IV.

**Information Center**

The Information Center manages the Web Page and all public information and media relations functions for the department.

**Business Services**

This function provides fiscal reporting, accounts payable, fees accounting, and payroll administration services.

**Budget**

This function provides budgeting and grants accounting for the Department.

**Human Resources**

This function provides personnel, training and employee benefits services to the Department's employees.

**Information Services**

This function is responsible for the overall planning and management of information system development, technology software migration, software selection, system integration and agency-wide information technology vision of the department's Enterprise Infrastructure. These infrastructure include information systems (developed in-house and third party software), data network (WAN and LAN), and operating systems (desktop, servers and network).

**Facilities Support**

This function provides support to the Department for property inventory, building maintenance, mail, switchboard, motor pool functions and security.

**Environmental Resource Center**

The Environmental Resource Center coordinates regulatory assistance and technical assistance outreach activities for the department. In addition, this unit receives and triages complaints from the public about environmental issues, guiding complainants to the technical regulatory staff in the agency who can respond to the complaints.

**II. Program Objective:**

The objective of the Office of Administrative Services is to provide the staff of the Department with the functions described in Section I. in the most efficient and effective manner possible, consistent with compliance with all applicable federal and state laws and regulations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

**Legal**

To provide the Department staff, the Commission on Environmental Quality, the Permit Board and the regulated public with the best possible legal services through the handling of all matters pertaining to the drafting, interpretation, administration and enforcement of environmental laws within the state of Mississippi. The Legal division also provides legal representation to the Department, the Commission on Environmental Quality, and the Permit Board in contested matters and litigation.

**Executive Director**

To provide all requirements of the Executive Director's Office.

**Information Resource Center**

To provide public information regarding the department's activities and to coordinate (news) media relations for the department.

**Business Services**

Provide Department support and state level reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining financial control and compliance with all federal and state laws and regulations.

**Budget**

Provide Department support and federal reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining budgetary control and compliance with all federal and state laws and regulations.

**Human Resources**

To provide the Department with the personnel, employee benefit services and training in the most effective and efficient manner possible while maintaining compliance with federal and state laws and regulations.

**Information Services**

To provide the efficient and timely delivery of information and services to the Department staff and the served public through computerization.

**Facilities Support**

To provide support to the Department through the services described in Section I. in the most effective and efficient manner possible, consistent with compliance with all federal and state laws and regulations.

**Environmental Resource Center**

To support the department's regulatory and technical programs in providing information to the entities that the agency regulates so that those regulated entities can better understand how to comply with the laws and regulations enforced by the department.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

1 - POLLUTION CONTROL  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	897.00	870.00	865.00
2 Air - Permits Issued (Permits)	381.00	200.00	225.00
3 Asbestos - Persons Certified (Persons)	1,358.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	121.00	120.00	120.00
5 RCRA - Permit Actions Taken (Actions)	9.00	4.00	4.00
6 Waste Tires - Compliance Assurance (Actions)	577.00	550.00	570.00
7 Solid Waste - Permits Processed (Permits)	71.00	50.00	50.00
8 Surface Water - Inspections (Sites)	2,115.00	1,600.00	1,600.00
9 Surface Water - NPDES Permits Issued (Permits)	452.00	500.00	450.00
10 SRF Administrative - Feder/State Match Funds %	174.00	90.00	90.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	1.00	1.00	1.00
2 Air - Permits Issued (permits)	1.00	1.00	1.00
3 Asbestos - Persons Certified (Persons)	1.60	2.50	2.50
4 RCRA - Inspections (Actions)	2,701.00	2,700.00	2,700.00
5 RCRA - Permit Actions Taken (Actions)	9.00	4.00	4.00
6 Waste Tire - Compliance Assurance (Actions)	1.00	1.00	1.00
7 Solid Waste - Permits Processed (Permits)	1.00	1.00	1.00
8 Surface Water - Inspections (Sites)	1.00	1.00	1.00
9 Surface Water - NPDES Permits Issued (Permits)	1.00	1.00	1.00
10 SRF Administrative - Cost per % of Federal/State Match Funds awarded	5,271.00	8,357.00	8,357.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	897.00	870.00	865.00
2 Air - Permits Issued (Permits)	381.00	200.00	225.00
3 Asbestos - Persons Certified (Persons)	1,358.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	121.00	120.00	120.00
5 RCRA - Permit Actions Taken (Actions)	9.00	4.00	4.00
6 Waste Tires - Compliance Assurance (Actions)	577.00	550.00	570.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Mississippi Department of Environmental Quality</u>		<u>1 - POLLUTION CONTROL</u>		
AGENCY NAME		PROGRAM NAME		
7	SoliWaste - Permits Processed (Permits)	71.00	50.00	50.00
8	Surface Water - Inspections (Sites)	2,115.00	1,600.00	1,600.00
9	Surface Water - NPDES Permits Issued (Permits)	452.00	400.00	450.00
10	SRF Administrative - Federal/State Match Funds%	174.00	90.00	90.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

2 - CONSTRUCTION GRANTS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Federal/State Match Funds Awarded (%)	174.00	90.00	90.00
2 Recipient Compliance With Loan Agreement (%)	96.00	90.00	90.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per % of Federal and State match funds awarded	5,217.11	8,356.56	8,356.56
2 Cost per % of Recipient Compliance with Loan Agreement	5,217.11	8,356.56	8,356.56

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Loans awarded in an amount of at least 90% of available Federal and State match funds	174.00	90.00	90.00
2 Loan agreement schedule compliance on at least 90% of active loan awards.	96.00	90.00	90.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

3 - LAND & WATER  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Water Levels Measured (Actions)	425.00	150.00	150.00
2 Test & Date Collection Wells (Wells). Done every other year (2010, 2012, etc.)	661.00	700.00	750.00
3 Water Withdrawal Permits Issued (Permits)	2,979.00	1,500.00	1,500.00
4 Driller Licenses Issued (Licenses)	412.00	245.00	245.00
5 Dams Inspected (Actions)	93.00	100.00	100.00
6 Dams Designs Reviewed (Actions)	40.00	30.00	30.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of Measuring a Water Level	250.00	260.00	260.00
2 Cost to Drill a Test Hole	15,000.00	15,000.00	15,000.00
3 Cost to Issue or Reissue a Permit	1,250.00	1,300.00	1,350.00
4 Cost to Issue or Reissue a License	500.00	500.00	500.00
5 Cost Per Dam Inspected	1,500.00	1,800.00	2,000.00
6 Dams Designs Reviewed (Actions)	2,250.00	2,500.00	2,500.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Water levels measured (Actions)	425.00	150.00	150.00
2 Test & data collection wells	661.00	700.00	750.00
3 Water withdrawal permits issued (Permits)	2,979.00	1,500.00	1,500.00
4 Driller licenses issued (Licenses)	412.00	245.00	245.00
5 Dams inspected (Actions)	93.00	100.00	100.00
6 Dams Designed Reviewed (Actions)	40.00	30.00	30.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

4 - GEOLOGY  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Quadrangles Mapped (Sites)	8.00	8.00	8.00
2 Test Holes Drilled (Tests)	14.00	12.00	12.00
3 Mines Inspected (Mines)	766.00	862.00	800.00
4 Publications Issued (Documents)	33.00	32.00	32.00
5 County Flood Maps Completed (Sites) *	18.00	7.00	7.00
* The Flood Map Modernization program is phasing out in FY 2011 and being replaced by the RiskMAP program; this metric will be modified.			

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Quadrangles Mapped/Person	4.00	4.00	4.00
2 Test Holes Drilled /Person	4.60	5.00	4.00
3 Mines Inspected/Person	190.00	200.00	200.00
4 Publications Issued/Person	8.25	0.00	8.00
5 County Flood Maps Completed/Person *	12.00	4.60	4.60
* The Flood Map Modernization program is phasing out in FY 2011 and being replaced by the RiskMAP program; this metric will be modified.			

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Quadrangles Mapped (Sites)	8.00	8.00	8.00
2 Test Holes Drilled (Tests)	14.00	12.00	12.00
3 Mines Inspected (Mines)	766.00	862.00	800.00
4 Publications Issued (Documents)	33.00	32.00	32.00
5 County Flood Maps Completed (Sites)	18.00	7.00	7.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Department of Environmental Quality  
 AGENCY NAME

5 - ADMINISTRATIVE SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	297.03	236.65	237.75

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Fees Collected Per Staff Person (Dollars in Millions)	99.01	78.88	79.25

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	297.03	236.65	237.75

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) POLLUTION CONTROL</b>				
GENERAL	5,498,180	( 164,945)	5,333,235	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	147,779,991		147,779,991	
OTHER SPECIAL	46,358,926		46,358,926	
<b>TOTAL</b>	<b>199,637,097</b>	<b>( 164,945)</b>	<b>199,472,152</b>	

**Narrative Explanation:**

The impact of these reductions would be as follow:

Not be able to conduct as many inspections or compliance assurance activities and, as a result, be at risk of not fulfilling EPA commitments

Limit critical equipment purchases

Reduce flexibility to support TMDL development and restoration projects which will hinder returning impacted surface waters to compliance with water quality standards

Damage Co-Op program and the future recruiting of qualified engineers

Limit ability to timely review and approve Plans and Specifications for new developments

Hamper ability to maintain acceptable permit backlog numbers to EPA and jeopardize state authorization of programs

Reduce Lab's ability to conduct monitoring, processing of samples and performing analyses

Ability to maintain file system for public information requests

Limit ability to provide assistance to cities and counties on assessments or grants

Loss of contractual workers which would result in increase in time to complete projects

**Program Name: (2) CONSTRUCTION GRANTS**

GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,000,000		13,000,000	
OTHER SPECIAL	35,879,717		35,879,717	
<b>TOTAL</b>	<b>48,879,717</b>		<b>48,879,717</b>	

**Narrative Explanation:****Program Name: (3) LAND & WATER**

GENERAL	2,112,661	( 63,380)	2,049,281	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	196,227		196,227	
OTHER SPECIAL	263,681		263,681	
<b>TOTAL</b>	<b>2,572,569</b>	<b>( 63,380)</b>	<b>2,509,189</b>	

**Narrative Explanation:**

A 3% General Fund Reduction in the Office of Land & Water Resources would be taken in the category of Contractual Services. This would reduce the stream gauge monitoring portion of our contract with the USGS. This information is critical to stream low flow conditions and enables the office to monitor conditions and take corrective action, as needed, especially during drought conditions.

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (4) GEOLOGY</b>				
GENERAL	1,326,187	( 39,786)	1,286,401	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	202,961		202,961	
OTHER SPECIAL	484,885		484,885	
<b>TOTAL</b>	<b>2,014,033</b>	<b>( 39,786)</b>	<b>1,974,247</b>	
<b>Narrative Explanation:</b> The 3% General Fund reduction in the Office of Geology would have the following effects on program activities: 1) Reduce vehicle repair/maintenance 2) Reduce hotel stays which would reduce critical field trips throughout the State for mine inspections and mapping. 3) Reduce training costs 4) Reduce critical repairs to drilling equipment which could potentially stop the work of the Environmental Geology Division. 5) Reduce the purchase of office supplies and fuel. This would limit work throughout the Office.				
<b>Program Name: (5) ADMINISTRATIVE SERVICES</b>				
GENERAL	1,874,661	( 56,240)	1,818,421	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,109,945		4,109,945	
<b>TOTAL</b>	<b>5,984,606</b>	<b>( 56,240)</b>	<b>5,928,366</b>	
<b>Narrative Explanation:</b> This reduction would impair the Office of Administrative Services' ability to effectively manage funding resources available to support the office.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	10,811,689	( 324,351)	10,487,338	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	161,179,179		161,179,179	
OTHER SPECIAL	87,097,154		87,097,154	
<b>TOTAL</b>	<b>259,088,022</b>	<b>( 324,351)</b>	<b>258,763,671</b>	

# Mississippi Commission on Environmental Quality

## MEMBERS

Mississippi Department of Environmental Quality  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual costs incurred in attending official commission meetings plus \$40 per diem

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Martha Dalrymple, Vice-Chairman</u>	<u>Amory, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2008</u>	<u>7 Years</u>
2.	<u>Jack Winstead, Chairman</u>	<u>Lawrence, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2009</u>	<u>7 Years</u>
3.	<u>Charles M. Dunagin</u>	<u>Summit, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2010</u>	<u>7 Years</u>
4.	<u>Kay Kell</u>	<u>Pascagoula, mS</u>	<u>Gov. Barbour</u>	<u>July 1, 2011</u>	<u>7 Years</u>
5.	<u>R. B. (Dick) Flowers</u>	<u>Tunica, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2005</u>	<u>7 Years</u>
6.	<u>W. M. (Billy) Van Devender</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2005</u>	<u>7 Years</u>
7.	<u>Chatham H. Phillips, II</u>	<u>Yazoo City, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2006</u>	<u>7 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 49-2-5 of the Mississippi Code

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	20,049	22,600	22,600
61020 Employee Training	20,490	23,200	23,200
61021 Reimburse Employee Training	924	1,500	1,500
61030 Travel Related Registration	4,621	5,000	5,000
61060 Awards	915	1,000	1,000
<b>TOTAL (A)</b>	<b>46,999</b>	<b>53,300</b>	<b>53,300</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	71,474	76,000	76,000
611XX Transportation of Goods (61180-61190)	21,486	24,000	24,000
61210 Electricity	138,442	140,500	140,500
61220 Gas	34,793	36,200	36,200
61230 Water & Sewage	1,571	2,500	2,500
<b>TOTAL (B)</b>	<b>267,766</b>	<b>279,200</b>	<b>279,200</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	45,619	47,000	47,000
61350 Exhibits & Displays	22,450	23,000	23,000
<b>TOTAL (C)</b>	<b>68,069</b>	<b>70,000</b>	<b>70,000</b>
<b>D. RENTS (61400-61499)</b>			
61410 Records Storage Space	828	1,000	1,000
61420 Building & Floor Space	69,344	69,800	69,800
61440 Office Equipment	130,315	134,000	134,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	2,129,733	2,136,000	2,136,000
61480 Exhibits, Displays & Conference Rooms	8,935	10,100	10,100
61490 Other Rentals	77,165	78,200	78,200
<b>TOTAL (D)</b>	<b>2,416,320</b>	<b>2,429,100</b>	<b>2,429,100</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	2,784	3,000	3,000
61520 Buildings	101,148	105,000	105,000
6154X Passenger Vehicles (61540, 616541)	74,000	79,600	79,600
61550 Office Equipment & Furniture	9,251	9,800	9,800
61570 Lab, Medical & Testing Equipment	12,784	13,000	13,000
61590 Miscellaneous Items of Equipment	7,727	8,250	8,250
<b>TOTAL (E)</b>	<b>207,694</b>	<b>218,650</b>	<b>218,650</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61604 Engineering Services - SPAHRS	39,145	78,000	78,000
61606 Accounting Service - SPAHRS	54,349	82,500	82,500
61608 Legal Services - SPAHRS	4,814	9,000	9,000
61610 Engineering	12,352,422	7,761,704	7,762,841
61615 SAAS Fees - DFA	39,779	47,241	35,430
61616 MMRS Fees	69,817	64,782	64,782
61620 Department of Audit	2,704	2,800	2,800
6162X Accounting (61621-61624)	158,874	168,300	168,300
6163X Legal (61630-61636)	841,670	908,500	908,500
6164X Medical Services (61640-61646)	17,171	17,400	17,400
61650 State Personnel Board	61,595	63,500	63,500
6165X Personnel Services Contracts (61651-61653)	95,805	88,800	88,800

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61658 Personel Serv Cont - Other Fees (Not 1099 Report)	649,691	701,080	701,080
6166X Court Costs & Reporters (61660-61666)	16,667	17,050	17,050
61670 Laboratory & Testing Fees	251,742	229,000	229,000
61680 Temp Employment Fees >\$600	23,735	24,000	24,000
61681 Entertainers Fees	8,000	8,000	8,000
6168X Contract Worker (61682-61688)	56,542	66,605	66,605
61690 Other Fees & Services	2,295,551	2,460,683	2,462,019
<b>TOTAL (F)</b>	<b>17,040,073</b>	<b>12,798,945</b>	<b>12,789,607</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	77,899	79,200	79,200
61710 Insurance & Fidelity Bonds	12,684	13,300	13,300
61718 Service Charges - Bank Accounts	185	200	200
61720 Membership Dues	42,295	44,500	44,500
61721 Subscriptions	6,450	6,600	6,600
61740 Salvage, Demolition & Removal Serv.	24,441,022	1,422,833	1,431,537
61800 Procurement Card/Repair Services	256,534	408,763	409,397
<b>TOTAL (G)</b>	<b>24,837,069</b>	<b>1,975,396</b>	<b>1,984,734</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	854,972	860,000	860,000
61905 IS Professional Fees - ITS	21,826	22,900	22,900
6191X IS Training/Education (61914-61915)	4,444	5,200	5,200
61917 Service Charges to State Data Center	67,001	69,500	69,500
61920 Internet or App Serv Prov & Other Outsour IT Serv	4,500	5,000	5,000
61921 Software Acquisition and Installation	114,207	120,000	120,000
61922 Basic Telephone Monthly - Outside Vendor	89	100	100
61923 Basic Telephone Monthly - ITS	183,419	191,000	191,000
61924 Long Distance Charges - Outside Vendor	5,861	6,400	6,400
61925 Long Distance Charges - ITS	16,514	17,800	17,800
61927 Private Line Monthly Charge - ITS	3,461	4,600	4,600
61928 Public Network Access Charges - Outside Vendor	15,558	16,600	16,600
6193X IS Related Rentals (61932-61938)	803	1,000	1,000
61939 Cellular Usage Time - Outside Vendor	61,203	68,000	68,000
61941 Satellite Voice Transmission Service	10,689	12,000	12,000
61961 Maint/Repair - IS Equipment	79,208	82,800	82,800
61962 Maint/Repair - Communications Systems			
61980 IS Software Maint - Outside Vendor			
<b>TOTAL (H)</b>	<b>1,443,755</b>	<b>1,482,900</b>	<b>1,482,900</b>
<b>I. OTHER (61991-61999)</b>			
61992 SPAHRS Travel Related Cont Serv - Misc Travel Exp	25	100	100
61994 Petty Cash Expense - Contractual	257	700	700
6199X Prior Year Expense (61997-61998)	696,609		
<b>TOTAL (I)</b>	<b>696,891</b>	<b>800</b>	<b>800</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>47,024,636</b>	<b>19,308,291</b>	<b>19,308,291</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,736,877	3,315,235	3,315,235
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	14,393,954	7,565,745	7,565,745
OTHER SPECIAL FUNDS	30,893,805	8,427,311	8,427,311
<b>TOTAL FUNDS</b>	<b>47,024,636</b>	<b>19,308,291</b>	<b>19,308,291</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Department of Environmental Quality  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs & Sign Materials	160	200	200
<b>Total (A)</b>	<b>160</b>	<b>200</b>	<b>200</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	12,179	13,600	13,600
62120 Duplication & Reproduction Supplies	1,803	2,000	2,000
62130 Office Supplies & Materials	79	100	100
62140 Paper Supplies			
62150 Maps, Manuals, Books, Film, Periodicals	7,672	9,000	9,000
62160 Office Equipment (Not Capital Outlay)			
<b>Total (B)</b>	<b>21,733</b>	<b>24,700</b>	<b>24,700</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6221X Fuels & Oils(62210-62213)	391,506	449,600	449,600
62252 Expend Repair & Repl Parts - AC, Heat, Plumbing			
62253 Batteries	100	500	500
62260 Accessories, Chains, Etc.	998	2,000	2,000
62280 Shop Supplies	8,085	10,000	10,000
62290 Other Equip Repair Parts. Supplies & Access.	4,936	7,000	7,000
<b>Total (C)</b>	<b>405,625</b>	<b>469,100</b>	<b>469,100</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory & Testing Supplies			
62350 Class Instruct Material - Including Textbooks			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62475 Food For Business Meetings	16,727	20,500	20,500
62520 Decals & Signs	625	1,000	1,000
62530 Uniforms & Wearing Apparel	28,486	30,100	30,100
62555 IS Equipment Repair Parts	9,555	12,100	12,100
62585 Cameras Under \$250			
62590 Other Supplies & Materials	13,940	16,500	16,500
62595 Other Equipment (less than \$500)			
62800 Procurement Card/Commodity Purchases	477,458	632,927	632,927
62900 Intergovernment Commodity Purchases	101	200	200
62994 Petty Cash Expense - Commodity	621	4,200	4,200
62998 Prior Year Expense - Commodity	2,597		
<b>Total (E)</b>	<b>550,110</b>	<b>717,527</b>	<b>717,527</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>977,628</b>	<b>1,211,527</b>	<b>1,211,527</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	333,849	230,596	230,596
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	372,687	484,047	484,047
OTHER SPECIAL FUNDS	271,092	496,884	496,884
<b>TOTAL FUNDS</b>	<b>977,628</b>	<b>1,211,527</b>	<b>1,211,527</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Department of Environmental Quality  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Environmental Quality

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machines, Furniture, Fixtures & Equipment	1	4,801	1	1,500	1	4,670	4,670
<b>TOTAL (C)</b>		<b>4,801</b>		<b>1,500</b>			<b>4,670</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment	1	106,457	1	258,800	1	237,410	237,410
63430 Telephone Equipment > \$500 Unit Price							
63431 Satellite Telephones & Related Equip							
63433 2-Way Radio Equipment							
<b>TOTAL (D)</b>		<b>106,457</b>		<b>258,800</b>			<b>237,410</b>
<b>F. OTHER EQUIPMENT</b>							
63340 Engineering Equipment	1	21,675					
63350 Laboratory, Medical & Testing Equipment	1	129,590	1	526,218	1	559,338	559,338
63370 Radio & Television Equipment			1	500			
63380 Photographic & Reproduction Equipment	1	2,445	1	1,600	1	9,000	9,000
63405 Lawn & Garden Equipment							
63490 Other Equipment	1	6,686,019	1	25,800	1	4,000	4,000
63498 Prior Year Expense - Equipment	1	1,360					
63600 Equipment Less Than \$1,000							
<b>TOTAL (F)</b>		<b>6,841,089</b>		<b>554,118</b>			<b>572,338</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>6,952,347</b>		<b>814,418</b>			<b>814,418</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		26,137		102,414			102,414
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		185,930		326,486			326,486
OTHER SPECIAL FUNDS		6,740,280		385,518			385,518
<b>TOTAL FUNDS</b>		<b>6,952,347</b>		<b>814,418</b>			<b>814,418</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Department of Environmental Quality

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)	6			1	22,000	1	22,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	13						
63391 Truck, Heavy Duty 5 Ton (TK HD)	13	2	52,560	2	45,500	2	45,500
63391 Truck, Heavy Duty Pickup (TK HU)	79			4	70,000	4	70,000
63392 Sport Utility Vehicle (TK SU)	26						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	33			1	18,000	1	18,000
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>175</b>	<b>2</b>	<b>52,560</b>	<b>8</b>	<b>155,500</b>	<b>8</b>	<b>155,500</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			2,590				
<b>TOTAL (B)</b>			<b>2,590</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>55,150</b>		<b>155,500</b>		<b>155,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			1,955				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			53,195		31,789		31,789
OTHER SPECIAL FUNDS					123,711		123,711
<b>TOTAL FUNDS</b>			<b>55,150</b>		<b>155,500</b>		<b>155,500</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Environmental Quality  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phone	74	1	138	1	1,000	1	1,000
<b>Total (A)</b>	<b>74</b>	<b>1</b>	<b>138</b>	<b>1</b>	<b>1,000</b>	<b>1</b>	<b>1,000</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Blackberry	34	1	839	1	1,000	1	1,000
<b>Total (C)</b>	<b>34</b>	<b>1</b>	<b>839</b>	<b>1</b>	<b>1,000</b>	<b>1</b>	<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>977</b>		<b>2,000</b>		<b>2,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			240				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			207		309		309
OTHER SPECIAL FUNDS			530		1,691		1,691
<b>TOTAL FUNDS</b>			<b>977</b>		<b>2,000</b>		<b>2,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid to Counties	1,134,175	5,000,000	5,000,000
64500 Water Pollution Control Funds	32,773,884	48,859,264	48,859,264
64590 Other Aid to Municipalities	362,563	514,195	514,195
<b>TOTAL (A)</b>	<b>34,270,622</b>	<b>54,373,459</b>	<b>54,373,459</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	130,266,822	124,271,503	124,271,503
<b>TOTAL (B)</b>	<b>130,266,822</b>	<b>124,271,503</b>	<b>124,271,503</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions	1,073,445	5,000,000	5,000,000
64890 Miscellaneous Grants to Individuals	6,235,051	10,000,000	10,000,000
<b>TOTAL (C)</b>	<b>7,308,496</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Other Indebtedness	1		
65081 Expenditure of Bond Issuance Costs	3,026		
65190 Discount on Bonds	18,523		
<b>TOTAL (D)</b>	<b>21,550</b>		
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies, Loans & Grants	7,799,694		
78120 Vehicle Inspection Stickers	460	540	540
89100 Transfer of Funds to Federal Grant Funds Sub-Grantee	725,122	700,000	700,000
89150 Transfer of Funds to Other Funds	11,897,062	10,614,950	10,614,950
89160 Cost Allocation Reimbursement	19,896	21,175	21,175
<b>TOTAL (E)</b>	<b>20,442,234</b>	<b>11,336,665</b>	<b>11,336,665</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>192,309,724</b>	<b>204,981,627</b>	<b>204,981,627</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	212		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	162,654,757	142,775,526	142,775,526
OTHER SPECIAL FUNDS	29,654,755	62,206,101	62,206,101
<b>TOTAL FUNDS</b>	<b>192,309,724</b>	<b>204,981,627</b>	<b>204,981,627</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi Department of Environmental Quality  
Name of Agency

See Budget Request Book for Detail

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi Department of Environmental Quality

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Pollution Control	Various	Various	245,856	General/Federal/Other
Land & Water Resources	Various	Various	20,284	General/Federal
Geology	Various	Various	7,238	General/Federal/Other
Administrative Services	Various	Various	50,821	General/Federal/Other
<b>Total Out of State Travel Cost</b>			<b>\$324,199</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61604 Engineering Services - SPAHRS					
Pollution Control / VARIOUS	Y	39,145	78,000	78,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61604 Engineering Services - SPAHRS</b>		<b>39,145</b>	<b>78,000</b>	<b>78,000</b>	
61606 Accounting Service - SPAHRS					
Pollution Control / VARIOUS	Y	21,389	41,000	41,000	Fed/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS	Y	32,960	41,500	41,500	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61606 Accounting Service - SPAHRS</b>		<b>54,349</b>	<b>82,500</b>	<b>82,500</b>	
61608 Legal Services - SPAHRS					
Administrative Services / VARIOUS		4,814	9,000	9,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61608 Legal Services - SPAHRS</b>		<b>4,814</b>	<b>9,000</b>	<b>9,000</b>	
61610 Engineering					
Pollution Control / VARIOUS		6,689,618	6,815,000	6,815,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		195,461	224,000	224,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		5,460,871	112,704	113,841	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		6,472	610,000	610,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61610 Engineering</b>		<b>12,352,422</b>	<b>7,761,704</b>	<b>7,762,841</b>	
61615 SAAS Fees - DFA					
Pollution Control / VARIOUS		29,315	34,814	26,110	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		2,135	2,536	1,902	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		3,830	4,548	3,411	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		4,499	5,343	4,007	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>39,779</b>	<b>47,241</b>	<b>35,430</b>	
61616 MMRS Fees					
Pollution Control / VARIOUS		50,994	47,316	47,316	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		4,498	4,174	4,174	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		5,117	4,748	4,748	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		9,208	8,544	8,544	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>69,817</b>	<b>64,782</b>	<b>64,782</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61620 Department of Audit					
Administrative Services / VARIOUS		2,704	2,800	2,800	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61620 Department of Audit</b>		<u><u>2,704</u></u>	<u><u>2,800</u></u>	<u><u>2,800</u></u>	
6162X Accounting (61621-61624)					
Pollution Control / VARIOUS		25,165	27,000	27,000	Fed/Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water / VARIOUS					Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS					Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		133,709	141,300	141,300	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<u><u>158,874</u></u>	<u><u>168,300</u></u>	<u><u>168,300</u></u>	
6163X Legal (61630-61636)					
Pollution Control / VARIOUS		840,438	907,000	907,000	Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		1,232	1,500	1,500	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><u>841,670</u></u>	<u><u>908,500</u></u>	<u><u>908,500</u></u>	
6164X Medical Services (61640-61646)					
Pollution Control / VARIOUS		17,171	17,400	17,400	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<u><u>17,171</u></u>	<u><u>17,400</u></u>	<u><u>17,400</u></u>	
61650 State Personnel Board					
Pollution Control / VARIOUS		45,392	46,000	46,000	Other
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		4,051	5,000	5,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		3,812	4,000	4,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		8,340	8,500	8,500	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61650 State Personnel Board</b>		<u><u>61,595</u></u>	<u><u>63,500</u></u>	<u><u>63,500</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Pollution Control / VARIOUS		63,147	55,000	55,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		9,165	9,500	9,500	Gen/Fed
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		8,054	8,300	8,300	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		15,439	16,000	16,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>95,805</u></u>	<u><u>88,800</u></u>	<u><u>88,800</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>61658 Personel Serv Cont - Other Fees (Not 1099 Report)</b>					
Pollution Control / VARIOUS		563,494	569,400	569,400	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water / VARIOUS		17,879	18,000	18,000	Gen/Fed
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		1,897			Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		66,421	113,680	113,680	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61658 Personel Serv Cont - Other Fees (Not 1099 Report)</b>		<b>649,691</b>	<b>701,080</b>	<b>701,080</b>	
<b>6166X Court Costs &amp; Reporters (61660-61666)</b>					
Pollution Control / VARIOUS		6,938	7,050	7,050	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water / VARIOUS		1,596	1,600	1,600	Gen/Fed
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS					Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		8,133	8,400	8,400	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61660-61666)</b>		<b>16,667</b>	<b>17,050</b>	<b>17,050</b>	
<b>61670 Laboratory &amp; Testing Fees</b>					
Pollution Control / VARIOUS		251,742	229,000	229,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>251,742</b>	<b>229,000</b>	<b>229,000</b>	
<b>61680 Temp Employment Fees &gt;\$600</b>					
Administrative Services / VARIOUS		23,735	24,000	24,000	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61680 Temp Employment Fees &gt;\$600</b>		<b>23,735</b>	<b>24,000</b>	<b>24,000</b>	
<b>61681 Entertainers Fees</b>					
Administrative Services / VARIOUS		8,000	8,000	8,000	Gen/Other
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 61681 Entertainers Fees</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	
<b>6168X Contract Worker (61682-61688)</b>					
Pollution Control / VARIOUS		47,206	52,668	52,668	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		1,242	1,377	1,377	Gen/Fed
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		124			Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		7,970	12,560	12,560	Gen/Fed/Ot
<i>Comp. Rate: VARIOUS</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>56,542</b>	<b>66,605</b>	<b>66,605</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		2,207,871	2,329,000	2,329,000	Gen/Fed/Ot
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		55,723	56,900	56,900	Gen/Fed
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		1,929	2,000	2,000	Gen/Fed/Ot
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		30,028	72,783	74,119	Gen/Fed/Ot
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>2,295,551</b></u>	<u><b>2,460,683</b></u>	<u><b>2,462,019</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>17,040,073</b>	<b>12,798,945</b>	<b>12,789,607</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Department of Environmental Quality

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2011	FORD	ADMIN SERVICES	ADMINISTRATIVE TRAVEL	22,000
<b>63391 Truck, Heavy Duty 5 Ton (TK HD)</b>				
2011	FORD	LABORATORY	FIELD WORK	22,750
2011	FORD	FIELD SERVICES	FIELD WORD	22,750
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
2011	FORD	WATER QUALITY ASSESSMENT	INSPECTIONS	17,500
2011	FORD	CENTRAL REGIONAL OFFICE	INSPECTIONS	17,500
2011	FORD	NORTH REGIONAL OFFICE	INSPECTIONS	17,500
2011	FORD	ENVIRONMENTAL PERMITS	INSPECTIONS	17,500
<b>63393 Van, Full Size (VN FV)</b>				
2011	DODGE	NORTH REGIONAL OFFICE	INSPECTIONS	18,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>155,500</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>155,500</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi Department of Environmental Quality

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	DODGE	1998	SEDAN	JERRY CAIN	OPC - ADMIN	G-06502	115,610	4,240		
P	FORD	1999	TAURUS	ROY FURRH	A/S - MOTORPOOL	G-10217	57,317	5,195		
P	CHEV	2003	CROWN	TRUDY FISHER	OPC - ADMIN	G-26454	144,280	9,898		
P	FORD	2002	TAURUS	TRUDY FISHER	A/S - EXECUTIVE DIRECTOR	G-22884	130,764	5,429		
P	FORD	2004	CROWN	MAYA RAO	OPC - AIR	G-29668	104,040	19,592		
W	FORD	2000	EXCURSION	JAME MACLELLAN	L/W - DAM SAFETY	G-13802	91,960	8,745		
W	DODGE	2001	4 X 4	RICHARD HARRELL	OPC - PERMITTING	G-17745	114,722	11,411		
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - DRILL RIG	S-13916	147,440	2,606		
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - WATER TRUCK	S-13917	42,713	1,589		
W	CHEVY	1999	3500	ROBBIE WILBUR	A/S - EDUCATION	G-10218	30,163	689		
W	FORD	1997	F-150 4 X 4	JAMES MATHENY	GEOLOGY - FIELD	G-02059	153,962			
W	FORD	1997	F-150	RAY ROBINSON	A/S - MOTORPOOL	G-03069	172,666	782		
W	FORD	1997	F-150	DUSTY EVANS	A/S - MOTORPOOL	G-03070	132,108	5,220		
W	FORD	1997	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-03073	205,905	17,304		
W	FORD	1997	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-03076	176,584	45		
W	FORD	1997	1/2 TON TRUCK	MICHAEL CANERDY	OPC - CRO	G-03752	132,209	3,337		
W	FORD	1998	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-06078	192,837	6,276		
W	FORD	1999	1/2 TON TRUCK	TONY COX	OPC - CRO	G-07554	185,254	11,129		
W	FORD	1999	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-08993	103,585	4,224		
W	FORD	1999	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-09925	136,403	15,497		
W	FORD	1999	F-150 PICK UP	JAMES MACLELLAN	L/W - DAM SAFETY	G-10058	86,632	8,784		
W	FORD	1999	1/2 TON TRUCK	FLORANCE WATSON	OPC - WQA	G-10059	156,262			
W	FORD	2000	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-13610	85,973	2,788		
W	DODGE	2000	4 X 4 PICKUP	JOHN MARBLE	GEOLOGY - FIELD	G-13612	61,927	2,440		
W	FORD	2000	1/2 TON TRUCK	TONY COX	OPC - HAZARDOUS WASTE	G-14037	174,729	26,233		
W	DODGE	2001	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-14039	169,478	6,685		
W	GMC	2000	1/2 TON TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-14454	179,324	36,675		
W	DODGE	2001	RAM	RICHARD HARRELL	OPC - PERMITTING	G-18179	115,238	8,992		
W	FORD	2001	1/2 TON TRUCK	JEFF THOMAS	WQA	G-18474	163,866	16,092		
W	FORD	2001	1/2 TON TRUCK	FLORANCE WATSON	OPC - WQA	G-18475	100,171	7,921		

## AS OF JUNE 30, 2011

Mississippi Department of Environmental Quality

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	DODGE	2001	RAM	RUSS TWITTY	OPC - COMPLIANCE	G-19230	68,309	7,865		
W	DODGE	2001	RAM	MOHAMMAD YASSIN	OPC - COMPLIANCE	G-19231	132,504	10,954		
W	FORD	2002	F-150 PICK UP	CHARLOTTE BYRD	L/W - SURFACE WATER	G-22238	113,129	8,189		
W	FORD	2002	F250	AL GIBSON	OPC - LAB	G-22442	226,126	39,021		
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22658	83,447	9,430		
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22826	106,775	16,106		
W	FORD	2002	1/2 TON TRUCK	DOUG UPTON	OPC - CRO	G-23257	177,420	12,739		
W	FORD	2003	1/2 TON TRUCK	JERRY BANKS	OPC - HAZARDOUS WASTE	G-23607	174,026	40,608		
W	FORD	2003	1/2 TON TRUCK	NICK GATIAN	OPC - SRO	G-27430	62,742	1,795		
W	FORD	2004	F350	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-28248	215,776	17,067		
W	GMC	2004	SIERRA TRUCK	MICHAEL CANERDY	OPC - NRO	G-29086	206,552	26,315		
W	GMC	2004	SIERRA TRUCK	DEWITT SPURGEON	OPC - NRO	G-29667	117,296	20,865		
W	GMC	2004	C1500 TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-29845	104,582	24,376		
W	GMC	2004	C1500 TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-29846	100,884	15,064		
W	GMC	2004	C1500 TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-29847	173,683	21,978		
W	FORD	2005	F250	ERNIE SHIRLEY	OPC - EMERGENCY RESPONSE	G-31316	122,072	15,799		
W	FORD	2005	F250	SHANNON LOWERY	OPC - EMERGENCY RESPONSE	G-31317	237,800	54,894		
W	DODGE	2005	F150	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-31542	166,872	27,551		
W	GMC	2005	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-31849	83,069	6,979		
W	GMC	2005	TRUCK	MIKE TAYLOR	OPC - CRO	G-32038	109,667	13,519		
W	GMC	2005	TRUCK	DEWITT SPURGEON	OPC - NRO	G-32352	150,216	14,403		
W	GMC	2005	TRUCK	ANDY DYESS	OPC - UST	G-32590	79,503	10,349		
W	GMC	2005	TRUCK	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33013	129,978	28,016		
W	DODGE	2005	RAM 1500	KEN MCCARLEY	GEOLOGY - FIELD	G-33717	79,698	11,834		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34870	68,917	8,448		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34871	35,293	8,628		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35192	130,743	21,223		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35193	121,049	20,760		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35194	155,914	26,104		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35195	147,369	30,369		

## AS OF JUNE 30, 2011

Mississippi Department of Environmental Quality

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35196	124,607	19,677		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35198	129,996	24,776		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35199	50,504	10,747		
W	GMC	1993	4 X 4 SIERRA	DAVID DOCKERY	GEOLOGY - FIELD	S-13899	99,511			
W	FORD	1994	F-150 PICKUP	KEN DAVIS	GEOLOGY - FIELD	S-14793	149,082			
W	FORD	1995	PICKUP	STEVE CHAMPLIN	GEOLOGY - FIELD	S-15600	47,163	2,556		
W	FORD	1996	4 X 4 F150	JOHN MARBLE	GEOLOGY - FIELD	S-16444	45,685	1,065		
W	CHEVROLET	1999	TAHOE 4 X 4	STAN THIELING	GEOLOGY - FIELD	G-06863	159,568	9,735		
W	FORD	1998	EXPLORER	CHARLOTTE BYRD	L/W - ADMIN	G-07161	114,056	1,865		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07950	165,540	10,868		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07951	130,736	4,417		
W	JEEP	1999	CHEROKEE	FLORANCE WATSON	OPC - WQA	G-09392	150,093	12,183		
W	CHEVROLET	1999	TAHOE 4 X 4	TOM RAY	GEOLOGY - FIELD	G-09807	168,558	10,114		
W	CHEVROLET	1999	TAHOE	JESSE THOMPSON	A/S - MOTORPOOL	G-10164	74,891	5,506		
W	FORD	2000	EXPLORER	JO EVERETT	L/W - WATER INVESTIGATION	G-12831	109,811	11,247		
W	FORD	2000	EXPLORER	CHARLOTTE BYRD	L/W - SURFACE WATER	G-12832	110,876	970		
W	JEEP	2001	CHEROKEE	MARK WILLIAMS	OPC - GROUNDWATER	G-17744	65,174	9,192		
W	CHEVROLET	2001	TAHOE	ZOFFEE DAHMASH	OPC - WQM	G-17801	181,391	14,387		
W	JEEP	2001	CHEROKEE	HENRY FOLMAR	OPC - LAB	G-18805	95,067	3,825		
W	DODGE	2002	DURANGO	MARK WILLIAMS	OPC - GROUNDWATER	G-22587	85,740	9,575		
W	CHEVROLET	2002	TAHOE	JAMES MACLELLAN	L/W - DAM SAFETY	G-23330	107,220	11,862		
W	CHEVROLET	2003	BLAZER	MICHAEL CANERDY	OPC - NRO	G-25376	105,319	12,319		
W	FORD	2003	EXPLORER	SHAWN CLARK	OPC - WQM	G-27512	140,877	14,524		
W	FORD	2004	ESCAPE	MIKE TAYLOR	OPC - CRO	G-29180	76,740	9,180		
W	FORD	2004	EXPLORER	SHEDD LANDRETH	L/W - WATER INVESTIGATIONS	G-30646	135,846	14,682		
W	FORD	2005	ESCAPE	RICHARD HARRELL	OPC - PERMITTING	G-32728	119,222	29,843		
W	JEEP	2005	LAREDO	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33185	119,782	22,674		
W	GMC	1993	4 X 4 YUKON	MIKE BOGRAD	GEOLOGY - LOCAL/LD	S-13918	143,494	5,123		
W	FORD	2006	VAN	MAYA RAO	OPC - AIR	G-34132	105,127	13,562		
W	FORD	1997	MINI VAN	ROBBIE WILBUR	A/S - EDUCATION	G-03680	77,446			

## AS OF JUNE 30, 2011

Mississippi Department of Environmental Quality

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	DODGE	1997	CARAVAN	ANDY DYESS	OPC - UST	G-03681	109,985	5,148		
W	FORD	1998	MINI VAN	JEFF PITTMAN	OPC - MCB	G-05523	126,374	3,341		
W	FORD	1998	MINI VAN	ERROL WHITE	OPC - SRO	G-06861	140,770	510		
W	DODGE	1998	CARAVAN	WENDY FLOYD	A/S - MOTORPOOL	G-07364	69,213	1,564		
W	DODGE	1999	MINI VAN	ANDY DYESS	OPC - UST	G-09640	109,129	8,799		
W	DODGE	1999	MINI VAN	FLORANCE WATSON	OPC - WQA	G-10216	133,344	3,744		
W	DODGE	2000	CARAVAN	RUSTY LYONS	OPC - COMPLIANCE	G-14462	128,890	6,283		
W	DODGE	2000	CARAVAN	FLORANCE WATSON	OPC - WQA	G-15108	168,710	8,115		
W	DODGE	2002	CARAVAN	DANNY JACKSON	OPC - AIR	G-22962	122,796	4,110		
W	DODGE	2002	CARAVAN	MICHAEL CANERDY	OPC - NRO	G-23105	191,408	8,422		
W	DODGE	2002	CARAVAN	RANDY BYARS	OPC - NRO	G-23256	95,013	3,797		
W	DODGE	2005	CARAVAN	ANDY DYESS	OPC - UST	G-32543	59,267	9,839		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34872	50,456	12,380		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34873	92,872	14,816		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34874	98,099	21,218		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34875	65,677	16,762		
W	DODGE	2006	CARAVAN	MAYA RAO	OPC - AIR	G-35197	109,194	11,721		
W	FORD	2007	F150	RON PORTER	GEOLOGY - FIELD	G-40305	61,473	15,698		
W	FORD	2007	F350	JOHN MARBLE	GEOLOGY - FIELD	G-42497	19,989	4,140		
W	GMC	2006	TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-38515	80,093	19,975		
W	GMC	2006	TRUCK	MARK WILLIAMS	OPC - GROUNDWATER	G-38851	73,203	23,441		
W	GMC	2007	TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-38219	85,867	22,448		
W	FORD	2006	TRUCK	HARRY WILSON	OPC - PERMITTING	G-38514	73,335	21,045		
W	GMC	2007	TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-38220	75,658	28,409		
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42496	68,331	20,898		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-42613	105,102	22,339		
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42858	43,433	4,636		
W	FORD	2007	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-42859	66,727	16,892		
W	FORD	2007	TRUCK	MAYA RAO	OPC - AIR	G-42860	69,486	16,394		
W	DODGE	2007	CARAVAN	MIKE NORCOM	OPC - AIR	G-41513	62,356	21,100		

## AS OF JUNE 30, 2011

Mississippi Department of Environmental Quality

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	FORD	2007	TRUCK	HENRY FOLMAR	OPC - LAB	G-42293	26,550	4,579		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42294	106,490	23,556		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42295	100,548	14,957		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-43171	50,631	23,890		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43409	92,855	20,152		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43410	105,424	27,615		
W	DODGE	2007	DURANGO	GLENN ODOM	OPC - SURFACE WATER	G-43671	83,789	23,657		
P	FORD	2008	CROWN VIC	TRUDY FISHER	A/S - EXECUTIVE DIRECTOR	G-43804	53,858	9,321		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44412	59,770	14,997		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44805	43,994	12,438		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44806	38,599	14,752		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46079	33,334	8,646		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46080	39,071	5,748		
P	CHEVROLET	2008	UPLANDER	MIKE NORCOM	OPC - AIR	G-46081	37,450	10,286		
W	FORD	2008	LGT	STAN THIELING	GEOLOGY - FIELD	G-47175	25,842	9,379		
W	CHEVROLET	2008	UPLANDER	KEN MCCARLEY	GEOLOGY - FIELD	G-47412	25,018	5,679		
P	CHEVROLET	2008	TRAILBLAZER	KRISTIN SORRELL	L/W - WATER INVESTIGATIONS	G-47698	24,487	8,490		
W	CHEVROLET	2003	VENUTRE	HENRY FOLMAR	OPC - LAB	G-26037	104,208	13,105		
W	CHEVROLET	2008	UPLANDER	MICHAEL CANERDY	OPC - NRO	G-47031	88,845	30,679		
W	CHEVROLET	2008	UPLANDER	MIKE TAYLOR	OPC - CRO	G-47032	21,358	6,373		
W	FORD	2008	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-47176	49,568	17,585		
W	CHEVROLET	2008	UPLANDER	CHRIS SANDERS	OPC - COMPLIANCE	G-47411	47,079	21,060		
W	CHEVROLET	2008	UPLANDER	RICHARD HARRELL	OPC - PERMITTING	G-47413	37,765	15,398		
W	FORD	2009	RANGER	RICHARD HARRELL	OPC - PERMITTING	G-48044	37,769	24,229		
W	FORD	2009	LGT	MIKE TAYLOR	OPC - CRO	G-48542	30,987	9,883		
W	FORD	2009	LGT	MIKE TAYLOR	OPC - CRO	G-48543	45,689	18,149		
W	FORD	2009	ESCAPE	MAYA RAO	OPC - AIR	G-48544	50,267	17,882		
W	FORD	2009	LGT	ANDY DYESS	OPC - UST	G-48545	38,526	8,531		
W	FORD	2009	SRW SUPER	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-48706	64,996	31,712		
W	FORD	2009	LGT	JACKIE KEY	OPC - LAB	G-48791	23,241	7,344		

## AS OF JUNE 30, 2011

Mississippi Department of Environmental Quality

Page: 6

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48792	40,814	16,762		
W	FORD	2009	LGT	RICHARD HARRELL	OPC - PERMITTING	G-48793	34,605	21,932		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48794	45,932	11,332		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48795	54,611	19,923		
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48796	62,230	28,252		
P	CHEVROLET	2009	IMPALA	STEVE SPENGLER	OPC - SURFACE WATER	G-48997	31,634	13,640		
P	FORD	2009	ESCAPE	JAMIE CRAWFORD	L/W - GROUNDWATER	G-50614	22,163	10,505		
P	FORD	2009	ESCAPE	CELESTE EVANS	L/W - GROUNDWATER	G-50615	27,885	13,976		
P	FORD	2009	LGT	JOSEPH CURRO	OPC - UST	G-50616	24,878	12,053		
P	NISSAN	2009	TITAN CREW	JOSH JONES	L/W - SURFACE WATER	G-50845	26,433	11,122		
P	FORD	2009	LGT	BARRY MCMASTER	OPC - EMERGENCY RESPONSE	G-50843	49,625	25,073		
P	FORD	2009	SRW SUPER	KEN WHITTEN	OPC - EMERGENCY RESPONSE	G-50844	40,889	22,085		
P	FORD	2009	SRW SUPER	CLIFT JETER	OPC - NRO	G-50613	38,715	20,135		
P	FORD	2009	LGT	MIKE CANERDY	OPC - NRO	G-50617	32,429	14,278		
P	DODGE	2009	CARAVAN	JEFF PITTMAN	OPC - SURFACE WATER	G-51042	18,471	11,585		
P	FORD	2010	FUSION	MAYA RAO	OPC - AIR	G-54071	18,525	18,525		
P	FORD	2010	RANGER	TONY RUSSELL	OPC - GROUNDWATER	G-54128	19,507	19,507		
P	FORD	2010	LGT	MIKE CANERDY	OPC - NRO	G-54332	14,682	14,682		
P	DODGE	2010	CARAVAN	JACKIE KEY	OPC - LAB	G-54473	13,594	13,594		
P	DODGE	2010	CARAVAN	RANDY BYARS	OPC - NRO	G-54474	23,325	23,325		
P	DODGE	2010	CARAVAN	MAYA RAO	OPC - AIR	G-54475	6,078	6,078		
P	DODGE	2010	CARAVAN	GLENN ODOM	OPC - SURFACE WATER	G-54476	16,051	16,051		
P	DODGE	2010	CARAVAN	MIKE CANERDY	OPC - NRO	G-54477	14,157	14,157		
P	NISSAN	2010	TITAN	CHARLES BLOUNT	OPC - ECED	G-54780	3,597	3,597		
P	NISSAN	2010	TITAN	JAY BARKLEY	OPC - ECED	G-54781	6,451	6,451		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi Department of Environmental Quality \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : POLLUTION CONTROL	FUND VACANT POSITIONS		
		Salaries	756,818
		<b>Total</b>	<b>756,818</b>
		General Funds	756,818

**CAPITAL LEASES**

Mississippi Department of Environmental Quality

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
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## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Department of Environmental Quality \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 26,147)				( 26,147)
TRAVEL	( 6,000)				( 6,000)
CONTRACTUAL SERVICES	( 257,132)				( 257,132)
COMMODITIES	( 21,278)				( 21,278)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 13,794)				( 13,794)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 324,351)</b>				<b>( 324,351)</b>